

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the

Governor's Office of Budget, Planning, and Policy

And the Legislative Budget Board

by

TEXAS ANIMAL HEALTH COMMISSION

Commissioner

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Date of Term

September 6, 2021
September 6, 2017
September 6, 2021
September 6, 2019
September 6, 2019
September 6, 2017
September 6, 2019
September 6, 2019
September 6, 2021
September 6, 2017
September 6, 2017
September 6, 2019
September 6, 2019

Hometown

Wharton
Plainview
Weatherford
Eldorado
San Saba
Dripping Springs
Guthrie
Huntsville
Woodway
Falfurrias
Dalhart
Mason
Lubbock

August 12, 2016

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CERTIFICATE

Agency Name: TEXAS ANIMAL HEALTH COMMISSION

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, section 7.01 (2016-17 GAA).

Chief Executive Officer


Signature

Andy Schwartz, DVM

Printed Name

8/10/2016

Date

Commission Chair


Signature

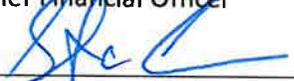
Coleman H. Locke

Printed Name

8/10/2016

Date

Chief Financial Officer


Signature

Steven Luna

Printed Name

8/10/2016

Date

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The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 123 years ago to address livestock disease. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state's animal agriculture economic stability by controlling and/or eradicating endemic diseases; and preventing and controlling disease outbreaks. Texas and U.S. producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. The threat of introduction of emerging and foreign animal diseases or agro-terrorism attack via a mobile livestock population and continued border insecurity with Mexico, as well as the impact of natural disasters on animals continues to reinforce the importance of the agency's role in emergency response. Because the agency's expertise is in animal health, the TAHC is the state's lead agency for all animal issues in emergencies – whether natural or man-made disasters, acts of agro-terrorism, or naturally occurring animal disease outbreaks.

The historic scope, function and need for traditional state/federal animal disease eradication programs remain, however the TAHC's responsibility for these programs has increased as the United States Department of Agriculture (USDA) has decreased funding, reduced staff and adopted and/or proposed rules that shift additional duties to the states. The push for state completion of the following eradication programs will therefore be a result of enhanced efforts by the TAHC and the affected industries to offset the loss of USDA participation.

- Swine Brucellosis/Pseudorabies – ongoing threats include the feral swine reservoir in Texas, ongoing domestic livestock/feral swine/wildlife interface, and a potential presence in Mexican swine.
- Equine Infectious Anemia (EIA) – ongoing threats include presence in Mexico, continued low level presence in the Texas and U.S. horse populations, longevity of equine life expectancy, and horses from other U.S. states that are rejected at Texas-Mexico export pens and do not meet Texas EIA testing entry requirements.
- Scrapie – Scrapie – although the national eradication program for sheep appears to be on track for completion within the next 10 years, USDA has proposed regulations for a similar initiative in goats. Although the prevalence of scrapie in goats appears to be low in Texas, it is not considered zero. Since Texas has more goats than any other state, a new national program will impact the agency by increasing regulatory contact with and outreach efforts to an industry with which the TAHC has historically had limited involvement.

Additionally, emerging animal health issues continue to present challenges to the agency's time, resources and expertise. It is impossible to predict when or where a new or emerging disease will present itself and require additional resources, but some of the current disease situations include the following:

- Cattle Fever Ticks – USDA Veterinary Services (VS) and the TAHC continue to work together to find new, effective, and cost-effective ways to manage fever ticks, including the field deployment of a vaccine to supplement current systematic treatment options. The Temporary Preventative Quarantine Area (TPQA) instituted in Cameron County and the Control Purpose Quarantine Areas (CPQAs) instituted in Jim Wells, Kleberg, Webb, Willacy, and Zapata counties for eradication of fever tick incursions outside of the permanent quarantine zone has and will continue to require extensive participation of TAHC personnel and resources. With new fever tick infestations continuing to be found, there is no end for the work that will continue toward control and subsequent eradication of fever ticks in the TPQA. These efforts are complicated by factors such as nilgai antelope- a very competent fever tick vector for which there is no current treatment or preventative methods available – and increased engagement with federal governmental agencies and processes with which the TAHC has not historically been involved.
- Chronic Wasting Disease (CWD) - the scope of the impact of the discovery of CWD in Texas continues to affect TAHC. Impacts include, but are not limited to, the need to develop new and enhanced surveillance in partnership with the Texas Parks and Wildlife Department (TPWD) and affected industries, enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, development of enhanced rules affecting entry of regulated captive cervid and free-ranging cervid industries in Texas, and the need to develop and support acceptable animal health programs and infrastructure related to CWD. An additional, more immediate impact of the discovery of CWD in captive cervids, and one that will be ongoing for the next three to five years, is increased resource demands placed on TAHC during the development of customized herd plans for epidemiological investigations associated with positive herds. These herd plans are specific to each

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facility and producer and require at least annual review by knowledgeable veterinary personnel. A third and on-going impact on TAHC resources comes from the increased participation of producers in the TAHC-administered CWD Herd Certification Program as herd owners realize the value of enhanced surveillance and the potential to mitigate or decrease movement restrictions in the event the facility is epidemiologically linked to a positive facility. Lastly, the increased incidence of CWD in white-tailed deer impacts the CWD susceptible species regulated by the TAHC as exotic livestock in that regulatory changes will need to be made to increase the level of disease surveillance for those species, creating an additional demand on resources.

- Bovine Tuberculosis – an ongoing, but also emerging disease situation that has arisen in the dairy industry. As the size, scope and complexity of all the production segments of the dairy industry – calf rearing and heifer development facilities and milking operations – continue to expand and become even more mobile, the risk for the introduction and dissemination of cattle tuberculosis increases. Disease investigations involving two large dairy complexes in the Texas panhandle began in the fall of 2014, are ongoing, and include other very large, multi-state operations. The test and cull protocols, with or without depopulation, required to release an infected herd from movement restrictions (Impacting both cattle and potentially milk products) are very resource intensive. The current testing activities will be ongoing for several years to come.
- Highly Pathogenic Avian Influenza (HPAI) – a disease that has not been diagnosed in Texas since December 2004; however, the USDA confirmed HPAI in multiple states located in the Pacific, Central, and Mississippi flyways (or migratory bird paths) in 2015. The 2015 HPAI outbreak in the Midwest and northern states was the largest disease outbreak in US history, costing close to \$1 billion. The disease, which can be found in wild birds as well as backyard and commercial poultry flocks, poses a threat to the Texas poultry industry and requires ongoing disease surveillance, outreach, and preparedness activities.
- Equine Piroplasmiasis (EP) – ongoing surveillance testing for horses entering race tracks, both sanctioned and non-sanctioned, and training facilities to identify reservoirs of infection in the racing Quarter Horse population will be crucial to TAHC's efforts to eliminate this disease. Continued testing of at least seven south Texas counties will also be necessary to assuage other states' concerns regarding a potential nidus of infected ticks serving as a source of infection to and resulting in subsequent disease spread by horses originating from those counties. Three county tests were completed from 2012 – 2015. EP was found in two of the three counties. EP is classified as a foreign animal disease by USDA and is not considered endemic in any US state.
- Bovine Trichomoniasis (Trich) – a venereal disease of cattle caused by the organism *Trichomonas foetus* and characterized by early embryonic death. Infected bulls carry the organism for life and pass it on to female cattle during the breeding process. While the Trich program receives no federal funding, cattle industry groups have requested that TAHC personnel enact rules requiring testing of eligible bulls in an effort to lessen the incidence and prevalence of Trich, which is financially devastating for producers. The Trich Working Group has called for advances in the program each year, with the most recent being the implementation of testing requirements on bulls in adjacent pastures. This entails completing epidemiological investigations, notifying neighbors, and following up with enforcement of testing.

Although progress has been made in some areas, Texas' livestock and poultry industries still face continuing disease threats. With six land ports along a contiguous border with Mexico of 1,248 miles and multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist which could allow the entry of a catastrophic foreign animal disease. The TAHC must remain vigilant in order to protect Texas' animal agriculture commodities.

During the 2012-2013 biennium, TAHC lost approximately 50% of its general revenue funding which resulted in lay-offs and positions left vacant through attrition. Enhanced funding in the 2014-2015 biennium and the 2016-2017 biennium has allowed TAHC to refill many critical positions, but the agency still operates with approximately 9% fewer employees than it had during the 2010-2011 biennium.

For Fiscal Year 2016, TAHC has an authorized workforce of 184.2 full-time equivalent employees (FTEs), which will increase to 185.2 in Fiscal Year 2017. The agency, composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff, expects to fully utilize all available FTEs during the current biennium and will struggle to stay below the FTE cap. A resurgence of fever ticks found on cattle, horses, exotics and wildlife in south Texas, the continued effort to halt the spread of TB in dairy cattle in the Panhandle and west Texas, and the CWD containment initiatives on which staff are currently involved and will continue for the

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next several years, will stretch the agency's human resources even when the agency it at its maximum number of FTEs. The following Exceptional Item requests are included for consideration in this document.

1. Agency Infrastructure

The TAHC is requesting \$424,941 for the 2018-2019 biennium for, six (6) of TAHC's ten (10) leases that will expire, including the Region 1 office in Amarillo, the Region 2 office in Hempstead, the Region 3 office in Fort Worth, the Region 4 Office in Mount Pleasant, the Region 6 Office in Lampasas, and the Headquarters office in Austin, Texas. Because of the unique needs of the agency, the Texas Facilities Commission (TFC) has stated that the headquarters office for TAHC will not be scheduled to go into the newly constructed state-owned buildings downtown. Many of the leases scheduled to expire have been in existence for a long time and the current costs per square foot the agency currently pays is three times below the going rate in some cases.

According to TFC, the current going rate for lease space is \$30 - \$35 per square foot. Since all but one of the leases will expire in Fiscal Year 19, TAHC is estimating the lease costs to be on the higher end, or \$35 per square foot. To ensure continued effectiveness and efficiency in achieving TAHC's mission, safety to the public and state employees and adequate care of state assets this exceptional item is being requested.

2. Restoration of the Agency's Four Percent Reduction for the FY18-19 Biennium

The TAHC is requesting restoration of the budget to one hundred percent from ninety-six percent, or a biennial amount of \$893,399. The requested four percent reduction to the TAHC's base appropriations will require TAHC to make deep cuts in an already lean agency. To meet a four percent reduction in the baseline appropriations, TAHC will make every effort to achieve the cut without making personnel cuts, but because the agency's budget is seventy percent salary costs, services provided will inevitably be affected. To minimize cuts in staffing to the greatest extent possible, the agency will implement a delayed hiring practice where vacated positions deemed non-mission critical will not be filled for six months, reductions in travel will be made, reductions in per diem reimbursement amounts will be considered, elimination or delay of equipment purchases will be considered, institution of mileage reimbursement rate cuts will be made, and reduction or elimination of merit increases for the agency's deserving employees will be required.

3. Animal Health Disease Preparedness, Response, and Mitigation for Fever Ticks

The TAHC is requesting \$1,293,676 for the biennium and 7 FTEs to bolster the agency's ongoing efforts to control mitigate, and eradicate fever ticks in expanded quarantine areas outside of the permanent quarantine zone. The scope of the fever tick issue is expanding as new fever tick infestations continue to be discovered. In the past few months new infestations have been found in Webb, Willacy, and Zapata counties. Concurrently, the size of the existing quarantine areas outside of the permanent quarantine zone have continued to increase. In addition, ticks were found in Kleburg County just prior to release of a quarantine area, necessitating many more months of work in the area. These, in large part, are exacerbated by environmental factors such as favorable climatic conditions and wildlife populations. Nilgai antelope, which are a large, extremely competent fever tick host, pose the most significant threat to control and subsequent eradication of fever ticks in most of these areas because there are no effective fever tick treatment or prevention methodologies for them. Another complicating factor is the quantity of federal land under quarantine due to fever tick infestation. Regulatory requirements for these federal properties, such as those in the National Environmental Policy Act, make it much more difficult to develop and implement effective fever tick eradication strategies commonly used on private properties. These tasks will require six field inspectors and one supervising inspector in the affected area.

4. Exotic Species Program (CWD)

The TAHC is requesting a total of \$1,141,796 and 6 FTEs to address Chronic Wasting Disease which was detected in Texas and is a threat to both native and exotic CWD susceptible species. Funding would provide TAHC with resources to focus on the control of CWD through the use of education/outreach, surveillance, detection, control and management of the disease. In order to effectively determine the scope of CWD within the state, increased surveillance of susceptible exotic species must be

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conducted. The increase in surveillance will be accomplished through establishment of regulatory requirements, active outreach efforts to educate producers on the requirements, and through active engagement of field staff with these producers. Those tasks will require additional livestock inspectors at the field level, an administrative assistant to manage the increased data collection, and a staff veterinarian to provide oversight for not only the activities with susceptible exotic species, but for the certified herd program administered by the TAHC and the ongoing role of assisting Texas Parks and Wildlife Department (TPWD) with infected and exposed herd management plans and veterinary epidemiological support.

5. Animal Health Automated Information System (Enterprise Resource Planning)

The TAHC is requesting a total of approximately \$509,330 this biennium for an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, and concise data. Additionally, the system will greatly enhance TAHC's transparency initiatives. The initial start-up cost for the system will be approximately \$377,362, with recurring yearly costs of \$131,968 for software maintenance and support.

6. Computing Infrastructure - Increased Cost of Technology Licensing and Network Upgrades

The TAHC is requesting approximately \$125,000 for the biennium for costs associated with replacing outdated hardware, security and other software upgrades. As TAHC has begun the upgrade of its infrastructure, remaining outdated hardware is in need of upgrades. Licensing software costs have increased over the years, and the current capital budget amount of \$172,000 per biennium is not meeting the current licensing costs.

7. Acquisition and Refresh of Hardware and Software – Replacement of Personal Computers

The TAHC is requesting additional funding of \$88,000 for the biennium for the replacement of personal computers due to the increase of personal computer costs coupled with the growing number of personal computers coming to the end of their lifecycles this next biennium. The current capital budget amount of \$128,000.00 per biennium is not meeting the current costs of \$216,000.

8. Executive Director Salary

TAHC is requesting \$114,176 for the biennium and reclassification to Group 5 for the Executive Director's salary. The current salary is compensated at Salary Group 4, and a maximum salary of \$140,326.92 per year. The TAHC is requesting the salary to be in the Salary Group 5, with a maximum salary of \$197,415 per year. The Executive Director of the TAHC is the State Veterinarian for Texas, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature specifically recognized the critical role of this position in Texas, stipulating that Executive Director must have a degree in Veterinary Medicine. The intent of that legislation required that the Executive Director have a doctorate in the field of Veterinary Medicine which is needed in order to fulfill the responsibilities associated with the role of State Veterinarian. This dual role significantly increases the market equity value for the position. The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the Texas economy. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy, and is critical to economic prosperity in Texas. The requested increase will not make the TAHC Executive Director's salary at parity with the position of the Executive Director's position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size which is also led by a veterinarian, but it will bring the salary to a more comparable level. The increase will not be at parity with the Dean at Texas A&M University College of Veterinary Medicine, but would at least be consistent with veterinary professor positions at that institution, which routinely compete for veterinarian positions in the relevant job force. Should the position become vacant and no internal candidate found, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement at the current salary. The current salary also limits the ability of the agency to retain other executive staff veterinarians

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below the ED level. In recent years, several of the TAHC's upper management/executive veterinarians have left the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC's executive director, with less managerial responsibilities. Increasing the TAHC's salary group and maximum annual salary for the executive director will help the agency address salary compression issues within the agency and allow the agency more flexibility in being able to hire and retain qualified veterinarian staff.

9. Fleet Vehicles

TAHC is requesting \$480,000 for the biennium to purchase 12 vehicles in order to equip all budgeted field personnel (inspectors, veterinarians, epidemiologists, and investigators) who travel daily as a part of their jobs. The agency's goal is to equip each field person with a vehicle to ensure that agency personnel have the equipment they need to perform their duties efficiently and safely.

10. Pay Differential for Veterinary Staff in South and West Texas

The agency is requesting \$150,000 for the biennium for site differential pay for veterinary staff. During the current biennium, TAHC has attempted to hire several veterinarians in the south and west Texas. The positions were pulled and reposted at ten percent above the salaries paid in other parts of the state in order to attract veterinarians. Reiterating TAHC's experience in finding veterinary applicants in these areas of the state, The USDA Veterinary Medicine Loan Repayment Program has designated the shortage of food animal veterinarians in these areas as "critical." The TAHC would like to request site differential pay for three veterinarian positions at \$25,000 per year per position.

SESSION AGENCY MISSION

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Agency code: **554**

Agency name: **Animal Health Commission**

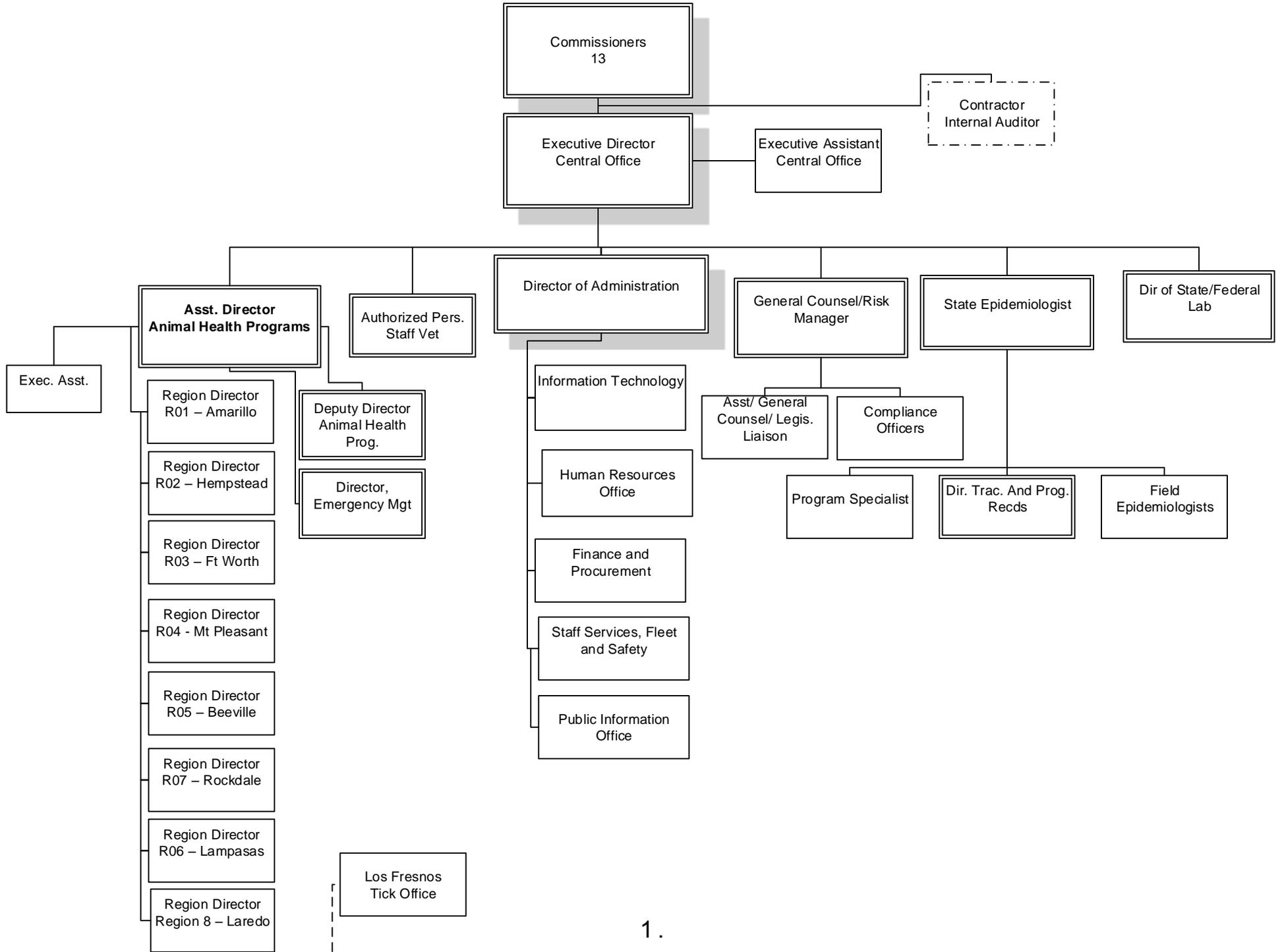
AGENCY MISSION

The mission of the Texas Animal Health Commission is to:

- protect the animal industry from, and/or mitigate the effects of domestic, foreign and emerging diseases;
- increase the marketability of Texas livestock commodities at the state, national, and international level;
- promote and ensure animal health and productivity;
- protect human health from animal diseases and conditions that are transmissible to people; and
- prepare for and respond to emergency situations involving animals.

The agency accomplishes its mission by conducting agency business in a responsive, cooperative, and transparent manner.

Texas Animal Health Commission Fiscal Year 2016



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	8,855,904	9,861,688	8,518,634	8,418,402	8,418,402
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,153,947	1,088,827	1,064,375	1,099,573	1,099,573
3 PROMOTE COMPLIANCE	418,248	422,451	404,390	404,389	404,389
4 ANIMAL EMERGENCY MANAGEMENT	0	336,745	336,391	230,391	230,391
TOTAL, GOAL 1	\$10,428,099	\$11,709,711	\$10,323,790	\$10,152,755	\$10,152,755
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,066,929	1,277,123	1,210,121	1,266,287	1,266,287
2 INFORMATION RESOURCES	502,936	888,280	905,512	901,076	901,076
3 OTHER SUPPORT SERVICES	281,010	271,918	230,678	230,678	230,678

2.A. Summary of Base Request by Strategy

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		554 Animal Health Commission				
Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$1,850,875	\$2,437,321	\$2,346,311	\$2,398,041	\$2,398,041
TOTAL, AGENCY STRATEGY REQUEST		\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796
<u>METHOD OF FINANCING:</u>						
General Revenue Funds:						
1 General Revenue Fund		10,142,578	11,603,492	10,731,477	10,720,785	10,720,785
SUBTOTAL		\$10,142,578	\$11,603,492	\$10,731,477	\$10,720,785	\$10,720,785
Federal Funds:						
555 Federal Funds		2,134,315	2,540,173	1,938,624	1,830,011	1,830,011
SUBTOTAL		\$2,134,315	\$2,540,173	\$1,938,624	\$1,830,011	\$1,830,011
Other Funds:						
666 Appropriated Receipts		2,081	3,367	0	0	0
SUBTOTAL		\$2,081	\$3,367	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **554** Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,485,240	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$11,387,131	\$10,534,487	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$10,720,785	\$10,720,785
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RIDER APPROPRIATION

Rider 9, Cost Recovery for Animal Health Programs (2014-15 GAA)

\$54,174	\$0	\$0	\$0	\$0
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Rider 3, UB Authority within the Biennium (2014-15 GAA)

\$670,713	\$0	\$0	\$0	\$0
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Comments: This includes \$19,990 UB'ed from Rider 9 funds.

2.B. Summary of Base Request by Method of Finance
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Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Rider 8, Cost Recovery for Animal Health Programs (2016-17 GAA)	\$0	\$0	\$0	\$0	\$0
Art. IX, Sec 18.03, CAPPs (2016-17 GAA)	\$0	\$41,055	\$41,055	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$147,001	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$175,306	\$155,935	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 84th Leg, Regular Session, Chapter 1282, Sec 24	\$188,736	\$0	\$0	\$0	\$0
Comments: Cattle Tuberculosis Supplemental Funding					
HB 2, 84th Leg, Regular Session, Chapter 1282, Sec 25	\$601,111	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>		\$0	\$0	\$0	\$1,830,011	\$1,830,011
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$192,012	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$0	\$327,805	\$(313,744)	\$0	\$0
TOTAL,	Federal Funds	\$2,134,315	\$2,540,173	\$1,938,624	\$1,830,011	\$1,830,011
TOTAL, ALL	FEDERAL FUNDS	\$2,134,315	\$2,540,173	\$1,938,624	\$1,830,011	\$1,830,011

OTHER FUNDS

666 Appropriated Receipts
RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$1,082	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 2:15:59PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$0	\$127	\$0	\$0	\$0
	Comments: Sale of copies for open records requests					
	Rider 8, Cost Recovery for Animal Health Programs (2014-15 GAA)					
		\$999	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Surplus Property (2016-17 GAA)					
		\$0	\$3,240	\$0	\$0	\$0
	Comments: TAHC 25% portion for sale of State Vehicles					
TOTAL,	Appropriated Receipts	\$2,081	\$3,367	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$2,081	\$3,367	\$0	\$0	\$0
GRAND TOTAL		\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 2:15:59PM

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	161.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	183.2	184.2	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	184.2	184.2
RIDER APPROPRIATION					
Art. IX, Sec 18.03, CAPPS (2016-17 GAA)	0.0	1.0	1.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(8.6)	(12.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	152.4	171.5	185.2	184.2	184.2
NUMBER OF 100% FEDERALLY FUNDED FTES	4.0	4.0	4.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

8/26/2016 2:15:59PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$7,731,525	\$8,933,868	\$9,175,518	\$9,246,688	\$9,246,687
1002 OTHER PERSONNEL COSTS	\$363,363	\$339,387	\$290,980	\$165,980	\$165,980
2001 PROFESSIONAL FEES AND SERVICES	\$95,801	\$84,846	\$65,829	\$65,829	\$65,829
2002 FUELS AND LUBRICANTS	\$251,563	\$194,866	\$235,232	\$259,074	\$259,074
2003 CONSUMABLE SUPPLIES	\$184,575	\$178,875	\$72,448	\$82,473	\$82,473
2004 UTILITIES	\$244,689	\$336,272	\$348,949	\$399,872	\$399,873
2005 TRAVEL	\$930,923	\$776,914	\$741,476	\$675,001	\$675,001
2006 RENT - BUILDING	\$488,836	\$601,960	\$684,591	\$691,879	\$691,879
2007 RENT - MACHINE AND OTHER	\$89,955	\$117,027	\$80,188	\$110,188	\$110,188
2009 OTHER OPERATING EXPENSE	\$1,084,641	\$1,454,583	\$713,316	\$592,238	\$592,238
4000 GRANTS	\$0	\$20,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$813,103	\$1,108,434	\$261,574	\$261,574	\$261,574
OOE Total (Excluding Riders)	\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796
OOE Total (Riders)				\$0	\$0
Grand Total	\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 2:15:59PM

554 Animal Health Commission

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Protect/Enhance Health of Texas Animal Populations					
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness					
KEY 1 % Change in Fever Tick-Infested Premises	0.00%	0.00%	0.00%	-15.00%	-15.00%
2 % Change in Known Prevalence of Bovine Tuberculosis	0.00%	0.00%	0.00%	-100.00%	-100.00%
3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	0.00%	0.00%	0.00%	-10.00%	-10.00%
4 Percent Change in Surveillance and Prevention Activities	0.00%	0.00%	0.00%	2.50%	2.50%
5 % Increase in Participation in Animal Disease Traceability Programs	0.00%	0.00%	0.00%	15.00%	15.00%
6 % Change in Training & Presentations	0.00%	0.00%	0.00%	10.00%	10.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME : 2:16:00PM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TAHC Infrastructure	\$3,000	\$3,000		\$421,941	\$421,941		\$424,941	\$424,941
2	Restoration of 4% Loss to GR	\$446,700	\$446,700		\$446,699	\$446,699		\$893,399	\$893,399
3	Cattle Fever Tick	\$803,588	\$803,588	7.0	\$490,088	\$490,088	7.0	\$1,293,676	\$1,293,676
4	Chronic Wasting Disease	\$711,518	\$711,518	6.0	\$430,278	\$430,278	6.0	\$1,141,796	\$1,141,796
5	Animal Health Automated Info System	\$377,362	\$377,362		\$131,968	\$131,968		\$509,330	\$509,330
6	Acquisition of IT - Software	\$68,350	\$68,350		\$56,650	\$56,650		\$125,000	\$125,000
7	Acquisition of IT - Hardware	\$44,000	\$44,000		\$44,000	\$44,000		\$88,000	\$88,000
8	Exempt Position Equity Adjustment	\$57,088	\$57,088		\$57,088	\$57,088		\$114,176	\$114,176
9	Fleet Vehicle Acquisition	\$240,000	\$240,000		\$240,000	\$240,000		\$480,000	\$480,000
10	Veterinary Pay Differential	\$75,000	\$75,000		\$75,000	\$75,000		\$150,000	\$150,000
Total, Exceptional Items Request		\$2,826,606	\$2,826,606	13.0	\$2,393,712	\$2,393,712	13.0	\$5,220,318	\$5,220,318
Method of Financing									
	General Revenue	\$2,826,606	\$2,826,606		\$2,393,712	\$2,393,712		\$5,220,318	\$5,220,318
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,826,606	\$2,826,606		\$2,393,712	\$2,393,712		\$5,220,318	\$5,220,318
Full Time Equivalent Positions				13.0				13.0	

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME : 2:16:00PM

Agency code: 554

Agency name: **Animal Health Commission**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016

TIME : 2:16:01PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Prepare</i>						
1 FIELD OPERATIONS	\$8,418,402	\$8,418,402	\$2,279,806	\$1,888,059	\$10,698,208	\$10,306,461
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,099,573	1,099,573	0	0	1,099,573	1,099,573
3 PROMOTE COMPLIANCE	404,389	404,389	0	0	404,389	404,389
4 ANIMAL EMERGENCY MANAGEMENT	230,391	230,391	0	0	230,391	230,391
TOTAL, GOAL 1	\$10,152,755	\$10,152,755	\$2,279,806	\$1,888,059	\$12,432,561	\$12,040,814
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,266,287	1,266,287	57,088	273,035	1,323,375	1,539,322
2 INFORMATION RESOURCES	901,076	901,076	489,712	232,618	1,390,788	1,133,694
3 OTHER SUPPORT SERVICES	230,678	230,678	0	0	230,678	230,678
TOTAL, GOAL 2	\$2,398,041	\$2,398,041	\$546,800	\$505,653	\$2,944,841	\$2,903,694
TOTAL, AGENCY STRATEGY REQUEST	\$12,550,796	\$12,550,796	\$2,826,606	\$2,393,712	\$15,377,402	\$14,944,508
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,550,796	\$12,550,796	\$2,826,606	\$2,393,712	\$15,377,402	\$14,944,508

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016

TIME : 2:16:01PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$10,720,785	\$10,720,785	\$2,826,606	\$2,393,712	\$13,547,391	\$13,114,497
	\$10,720,785	\$10,720,785	\$2,826,606	\$2,393,712	\$13,547,391	\$13,114,497
Federal Funds:						
555 Federal Funds	1,830,011	1,830,011	0	0	1,830,011	1,830,011
	\$1,830,011	\$1,830,011	\$0	\$0	\$1,830,011	\$1,830,011
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,550,796	\$12,550,796	\$2,826,606	\$2,393,712	\$15,377,402	\$14,944,508
FULL TIME EQUIVALENT POSITIONS	184.2	184.2	13.0	13.0	197.2	197.2

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016
 Time: 2:16:01PM

Agency code: 554 Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
KEY	1 % Change in Fever Tick-Infested Premises					
	-15.00%	-15.00%			-15.00%	-15.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis					
	-100.00%	-100.00%			-100.00%	-100.00%
	3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected					
	-10.00%	-10.00%			-10.00%	-10.00%
	4 Percent Change in Surveillance and Prevention Activities					
	2.50%	2.50%			2.50%	2.50%
	5 % Increase in Participation in Animal Disease Traceability Programs					
	15.00%	15.00%			15.00%	15.00%
	6 % Change in Training & Presentations					
	10.00%	10.00%			10.00%	10.00%

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	0.00	0.00	0.00	105,412.00	105,412.00
2	# Herds Evaluated for Determination of Presence/Absence of Disease	0.00	0.00	0.00	732.00	732.00
3	Animal Movement Records Processed	0.00	0.00	0.00	112,000.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	0.00	0.00	0.00	230.00	230.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,484,418	\$6,040,708	\$6,177,694	\$6,290,926	\$6,290,925
1002	OTHER PERSONNEL COSTS	\$265,560	\$219,250	\$236,260	\$111,260	\$111,260
2001	PROFESSIONAL FEES AND SERVICES	\$16,876	\$23,044	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$251,195	\$194,682	\$234,232	\$258,074	\$258,074
2003	CONSUMABLE SUPPLIES	\$132,187	\$125,545	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$119,690	\$177,741	\$186,788	\$229,788	\$229,789
2005	TRAVEL	\$877,910	\$625,972	\$617,794	\$567,794	\$567,794
2006	RENT - BUILDING	\$199,393	\$304,762	\$378,270	\$378,270	\$378,270
2007	RENT - MACHINE AND OTHER	\$59,692	\$66,453	\$32,782	\$62,782	\$62,782
2009	OTHER OPERATING EXPENSE	\$660,541	\$979,686	\$363,240	\$227,934	\$227,934

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$0	\$20,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$788,442	\$1,083,845	\$261,574	\$261,574	\$261,574
TOTAL, OBJECT OF EXPENSE		\$8,855,904	\$9,861,688	\$8,518,634	\$8,418,402	\$8,418,402
Method of Financing:						
1	General Revenue Fund	\$7,076,501	\$7,667,636	\$6,901,139	\$6,880,208	\$6,880,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,076,501	\$7,667,636	\$6,901,139	\$6,880,208	\$6,880,208
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$1,779,403	\$2,180,615	\$1,617,495	\$1,538,194	\$1,538,194
	97.036.000 Public Assistance Grants	\$0	\$10,197	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,779,403	\$2,190,812	\$1,617,495	\$1,538,194	\$1,538,194
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,779,403	\$2,190,812	\$1,617,495	\$1,538,194	\$1,538,194
Method of Financing:						
666	Appropriated Receipts	\$0	\$3,240	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,240	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Rider Appropriations:						
1	General Revenue Fund					
8 1	Cost Recovery Animal Health Programs				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,418,402	\$8,418,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,855,904	\$9,861,688	\$8,518,634	\$8,418,402	\$8,418,402
FULL TIME EQUIVALENT POSITIONS:		112.0	120.8	134.2	137.2	137.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

- ANIMAL HEALTH ASSURANCE: Diagnose, control and eradicate domestic animal diseases; ensure effective disease surveillance; monitor health certification; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.
- ANIMAL HEALTH MANAGEMENT: Conduct animal disease surveillance, testing, inspections, exams, and control activities; diagnose, report and respond to foreign or emerging diseases; prescribe health requirements for interstate and international movement; enforce Texas entry requirements and movement restrictions of at-risk animal populations; manage infected, exposed, or high risk animals, herds, or flocks; conduct surveillance for ectoparasites and manage infestations; record animal health data into national and agency level databases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. Continued funding by USDA-APHIS-VS, marketing strategies by producers, and identification of livestock for accurate sampling and testing while in market channels influence the success of the strategy. Texas' large geographical area, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to protect and perpetuate a constantly improving health status for the livestock and poultry industry. In the context of widening global markets, the importance of an internationally accepted animal health infrastructure and disease-free status has materially increased, while concurrent risk based trade agreements complicate the issue, thus making the mission of TAHC an integral part of improving the state's economy and trade status.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,380,322	\$16,836,804	\$(1,543,518)	\$(20,000)	100% Federal Funds One Time Grant for Cattle Fever Tick
			\$(250,000)	100% GR. Merit Pay Freeze \$125,000 per year of biennium.
			\$(108,000)	100% GR. Reduction in Travel Reimbursement Rates at agency level by \$54,000 per year of biennium.
			\$(339,994)	100% GR. Reduction in Other Operating Expense (Equipment) at agency level by \$169,997 per year of biennium.
			\$(751,131)	100% GR. The TAHC was appropriated an additional \$751,131 in FY 2016 to establish a new region along the Texas/Mexico border. This includes trucks, OK Corrals, Chutes, Sprayers, Trailers, Spray Boxes

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$18,380,322	\$16,836,804	\$(1,543,518)	\$(74,393)	100% GR. The TAHC was appropriated funds in FY 2016 to establish a new region along the Texas/Mexico border.	
			<u>\$(1,543,518)</u>	Total of Explanation of Biennial Change		

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Specimens Processed	798,209.00	864,241.33	800,000.00	800,000.00	800,000.00
2	Number of Disease Investigations and Reviews Completed	0.00	0.00	0.00	2,400.00	2,400.00
3	Number of Animal Health Consultations	0.00	0.00	0.00	6,000.00	6,000.00
4	Number of Disease Investigations and Reviews	0.00	0.00	0.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$698,968	\$658,790	\$700,000	\$712,257	\$712,257
1002	OTHER PERSONNEL COSTS	\$46,013	\$29,874	\$15,260	\$15,260	\$15,260
2001	PROFESSIONAL FEES AND SERVICES	\$1,320	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$338	\$184	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$13,681	\$12,763	\$15,000	\$25,000	\$25,000
2004	UTILITIES	\$34,537	\$36,122	\$38,000	\$41,011	\$41,011
2005	TRAVEL	\$19,676	\$17,065	\$15,000	\$18,827	\$18,827
2006	RENT - BUILDING	\$185,280	\$185,340	\$194,545	\$194,544	\$194,544
2007	RENT - MACHINE AND OTHER	\$3,946	\$4,237	\$4,240	\$4,240	\$4,240
2009	OTHER OPERATING EXPENSE	\$137,968	\$119,863	\$81,330	\$87,434	\$87,434
5000	CAPITAL EXPENDITURES	\$12,220	\$24,589	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$1,153,947	\$1,088,827	\$1,064,375	\$1,099,573	\$1,099,573
Method of Financing:						
1	General Revenue Fund	\$798,036	\$739,466	\$743,246	\$807,756	\$807,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$798,036	\$739,466	\$743,246	\$807,756	\$807,756
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$354,912	\$349,361	\$321,129	\$291,817	\$291,817
CFDA Subtotal, Fund	555	\$354,912	\$349,361	\$321,129	\$291,817	\$291,817
SUBTOTAL, MOF (FEDERAL FUNDS)		\$354,912	\$349,361	\$321,129	\$291,817	\$291,817
Method of Financing:						
666	Appropriated Receipts	\$999	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$999	\$0	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$1,099,573	\$1,099,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,153,947	\$1,088,827	\$1,064,375	\$1,099,573	\$1,099,573	
FULL TIME EQUIVALENT POSITIONS:		13.9	14.7	15.0	15.0	15.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all domestic and exotic livestock and fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Staff in this strategy includes veterinary epidemiologists and laboratory microbiologists and technicians who are strategically located across the state. Laboratory personnel accomplish the testing of approximately 500,000 samples (blood, tissue, milk, and external parasites) submitted to the lab for disease diagnosis and identification. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

TAHC collaborates with the Texas Department of State Health Services (DSHS) in the protection of the general public against zoonotic diseases, and the Texas Parks and Wildlife Department (TPWD) in the diagnosis and control of diseases in wildlife. The Commission is authorized to act to eradicate or control any disease or agent of transmission for diseases of regulatory and economic importance that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable or infectious.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of efficient and economical, laboratory assays, with relatively short turnaround times, is essential to disease diagnosis. Reduction in the incidence of a program disease adversely affects availability of commercial test reagents and impacts in-house diagnostic protocols to continue required level of testing. As states with smaller livestock numbers or that have been free of a certain disease for a period of time begin to look for alternatives for regulatory disease laboratory testing, and USDA reduces cooperative funding to disease free states, the TAHC state-federal laboratory will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a system of regionally supported labs. When new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses. The Texas State-Federal Laboratory provides exceptional customer service to livestock producers, by providing prompt test result reporting, and consistent quality of results. Meat prices and weather conditions indirectly affect the number of animals moving through livestock markets and going on to slaughter, affecting the number of samples submitted to laboratories for disease surveillance testing.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,153,202	\$2,199,146	\$45,944	\$45,944	100% GR. \$22,972 per year of biennium, net for the disestablishment of a part-time FTE and the establishment of a full-time FTE.
			\$45,944	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness
 STRATEGY: 3 Promote Compliance and Resolve Violations

Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Compliance Actions Completed	716.00	783.00	1,200.00	1,200.00	1,200.00
2	Number of Compliance Investigations Conducted	212.00	257.00	160.00	160.00	160.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	17.00	28.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$380,334	\$373,019	\$359,505	\$359,504	\$359,504
1002	OTHER PERSONNEL COSTS	\$8,845	\$16,972	\$7,460	\$7,460	\$7,460
2001	PROFESSIONAL FEES AND SERVICES	\$80	\$3,085	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$0	\$104	\$0	\$0	\$0
2004	UTILITIES	\$4,688	\$3,769	\$6,779	\$6,779	\$6,779
2005	TRAVEL	\$7,435	\$11,309	\$13,253	\$13,253	\$13,253
2009	OTHER OPERATING EXPENSE	\$12,199	\$14,193	\$12,393	\$12,393	\$12,393
5000	CAPITAL EXPENDITURES	\$4,667	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$418,248	\$422,451	\$404,390	\$404,389	\$404,389
Method of Financing:						
1	General Revenue Fund	\$417,166	\$422,324	\$404,390	\$404,389	\$404,389

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$417,166	\$422,324	\$404,390	\$404,389	\$404,389
Method of Financing:						
666	Appropriated Receipts	\$1,082	\$127	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,082	\$127	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$404,389	\$404,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$418,248	\$422,451	\$404,390	\$404,389	\$404,389
FULL TIME EQUIVALENT POSITIONS:		5.5	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock and fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. The Commission is authorized to act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable.

Staff in this strategy includes attorneys, investigators, legal assistant, public information staff, and a portion of time spent by Field Operations staff making and maintaining contact in each of the 254 Texas counties with local livestock, exotic animal, and poultry producers, local county extension personnel, local law enforcement personnel, animal associations and clubs, veterinarians, schools and educators, local government and emergency response officials, and state and federal agencies with representation in the county. These efforts also foster voluntary compliance with state regulations. The attorneys and investigators become involved when voluntary compliance is not forthcoming or violations of agency requirements are documented. The attorney's provides legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, and rulemaking.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TAHC's legal and compliance and public information personnel have been working to reach out to Texas' livestock, exotic livestock and poultry industries through active engagement utilizing traditional and non-traditional means of communication. Methods of delivering public and educational information have changed significantly during the last decade, thus allowing the TAHC to broaden our message outreach to the citizens of Texas, which we serve. Electronic distribution lists, social media platforms, exhibit participation and the internet, to name only a few, provide an opportunity for identifying new contacts to keep informed and educated. Opportunities for greater and timelier coverage are instant, viral and unlimited. Capitalizing on these opportunities requires new and different public information skills, resources, technology, and equipment.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$826,841	\$808,778	\$(18,063)	\$(18,063)	100% GR. Decrease each year of biennium \$9,031 for Part-Time Public Information Officer. Decrease of .5FTE
			\$(18,063)	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness, Response, and Recovery Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Animal Disease and Disaster Response Hours	0.00	0.00	0.00	4,000.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	0.00	0.00	0.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$220,654	\$256,410	\$170,410	\$170,410
1002	OTHER PERSONNEL COSTS	\$0	\$2,320	\$1,360	\$1,360	\$1,360
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$0	\$7,542	\$6,535	\$6,535	\$6,535
2005	TRAVEL	\$0	\$72,434	\$44,999	\$32,999	\$32,999
2006	RENT - BUILDING	\$0	\$5,268	\$1,740	\$1,740	\$1,740
2007	RENT - MACHINE AND OTHER	\$0	\$1,123	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$27,404	\$20,347	\$12,347	\$12,347
TOTAL, OBJECT OF EXPENSE		\$0	\$336,745	\$336,391	\$230,391	\$230,391
Method of Financing:						
1	General Revenue Fund	\$0	\$336,745	\$336,391	\$230,391	\$230,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$336,745	\$336,391	\$230,391	\$230,391

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness, Response, and Recovery Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$230,391	\$230,391
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$336,745	\$336,391	\$230,391	\$230,391
FULL TIME EQUIVALENT POSITIONS:		0.0	3.0	4.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

- ANIMAL HEALTH EMERGENCY RESPONSE: Lead state agency for animal health issues during disasters, first responder for Foreign and Emerging Diseases; member of State Emergency Management Council, and Homeland Security Council; facilitator of County Animal Issue Committees, participant in planning processes, and supports industry biosecurity and response planning for catastrophic disease situations

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness, Response, and Recovery Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. The agency is responsible for mitigating against, preparing for, identifying and responding to, and recovering from any highly contagious animal disease affecting Texas livestock and for preparing for and responding to other disasters, whether natural or man-made, impacting animals. Texas' large geographical area, large resident livestock population, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to mitigate against and identify and respond to potential contagious animal disease outbreaks. Likewise, many of the same factors create similar challenges for responding to animal issues in other disasters. Planning and preparation, both internally and with external stakeholders, are the key elements of emergency management serving to strengthen our potential to successfully respond to disasters in an effort fulfill our mission of protecting the state's animal agriculture and economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$673,136	\$460,782	\$(212,354)	\$(212,354)	100% GR. Decrease strategy across OOE's to reflect a decrease by 1 FTE (Emergency Management Veterinarian. \$106,177 per year of biennium.
			\$(212,354)	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$656,050	\$848,927	\$844,158	\$906,958	\$906,958
1002	OTHER PERSONNEL COSTS	\$18,618	\$58,831	\$17,140	\$17,140	\$17,140
2001	PROFESSIONAL FEES AND SERVICES	\$64,510	\$58,717	\$59,829	\$59,829	\$59,829
2003	CONSUMABLE SUPPLIES	\$778	\$438	\$0	\$25	\$25
2004	UTILITIES	\$75,345	\$99,306	\$100,000	\$104,912	\$104,912
2005	TRAVEL	\$18,453	\$30,730	\$29,600	\$21,298	\$21,298
2006	RENT - BUILDING	\$101,778	\$101,756	\$107,036	\$114,325	\$114,325
2007	RENT - MACHINE AND OTHER	\$2,303	\$14,471	\$15,737	\$15,737	\$15,737
2009	OTHER OPERATING EXPENSE	\$129,094	\$63,947	\$36,621	\$26,063	\$26,063
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,066,929	\$1,277,123	\$1,210,121	\$1,266,287	\$1,266,287
Method of Financing:						
1	General Revenue Fund	\$1,066,929	\$1,277,123	\$1,210,121	\$1,266,287	\$1,266,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,066,929	\$1,277,123	\$1,210,121	\$1,266,287	\$1,266,287

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,266,287	\$1,266,287
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,066,929	\$1,277,123	\$1,210,121	\$1,266,287	\$1,266,287
FULL TIME EQUIVALENT POSITIONS:		11.0	14.0	13.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency’s activities, including approving agency rules. The Commissioners appoint an Executive Director who oversees all key functions performed by the Texas Animal Health Commission in carrying out its core mission for all direct strategies as well as for all indirect strategies. Staff in this strategy includes the Executive Director, the executive assistant, and the Director for Administration, Financial & Procurement Services, and Human Resources. Central administration staff is responsible for all financial management functions, including budget, accounting, procurement and contracts, and other agency operating functions – including USPS time-keeping, compensation and classification, and the leadership and support for all human resources activities for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,487,244	\$2,532,574	\$45,330	\$45,330	100% GR. Anticipate increase of \$22,665 per year in salaries, to be offset by in decrease in travel and other operating expenses.
			<u>\$45,330</u>	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$365,002	\$655,486	\$699,491	\$668,373	\$668,373
1002	OTHER PERSONNEL COSTS	\$6,856	\$10,980	\$12,120	\$12,120	\$12,120
2001	PROFESSIONAL FEES AND SERVICES	\$12,319	\$0	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$347	\$0	\$0	\$0
2004	UTILITIES	\$6,951	\$8,846	\$6,779	\$6,779	\$6,779
2005	TRAVEL	\$4,169	\$11,208	\$11,711	\$11,711	\$11,711
2006	RENT - BUILDING	\$424	\$508	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$99,441	\$200,905	\$173,811	\$200,493	\$200,493
5000	CAPITAL EXPENDITURES	\$7,774	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$502,936	\$888,280	\$905,512	\$901,076	\$901,076
Method of Financing:						
1	General Revenue Fund	\$502,936	\$888,280	\$905,512	\$901,076	\$901,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$502,936	\$888,280	\$905,512	\$901,076	\$901,076

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$901,076	\$901,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$502,936	\$888,280	\$905,512	\$901,076	\$901,076
FULL TIME EQUIVALENT POSITIONS:		6.0	11.0	11.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Information Resources provides leadership and support for telecommunications, computer hardware, software, and applications projects; oversight of the agency information security management and disaster recovery programs; support for all agency desktops, laptops, printers, and all other computer peripherals; telecommunications support and training; help-desk and training support for all agency information and telecommunications resources; developing, managing, and maintaining physical databases; managing and maintaining the agency’s network infrastructure; managing and maintaining all application and database servers, including the hardware as well as their operating systems; managing and maintaining the agency’s electronic mail system including spam and virus control; performing regular backups of key agency electronic information; defining standard processes and methods in developing automated systems or new software applications and developing initiatives to increase efficiency by moving from paper-based data flow to electronic automated processes; and maintaining the TAHC web site for public outreach, education, and transparency purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,793,792	\$1,802,152	\$8,360	\$8,360	100% GR. A decrease in budgeted OOE 1001 in order to increase OOE 2009 by \$4,180 per year of biennium. Reduction by 1 FTE.
			\$8,360	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,753	\$136,284	\$138,260	\$138,260	\$138,260
1002	OTHER PERSONNEL COSTS	\$17,471	\$1,160	\$1,380	\$1,380	\$1,380
2001	PROFESSIONAL FEES AND SERVICES	\$696	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$30	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,929	\$39,678	\$22,448	\$22,448	\$22,448
2004	UTILITIES	\$3,478	\$2,946	\$4,068	\$4,068	\$4,068
2005	TRAVEL	\$3,280	\$8,196	\$9,119	\$9,119	\$9,119
2006	RENT - BUILDING	\$1,961	\$4,326	\$2,400	\$2,400	\$2,400
2007	RENT - MACHINE AND OTHER	\$24,014	\$30,743	\$27,429	\$27,429	\$27,429
2009	OTHER OPERATING EXPENSE	\$45,398	\$48,585	\$25,574	\$25,574	\$25,574
TOTAL, OBJECT OF EXPENSE		\$281,010	\$271,918	\$230,678	\$230,678	\$230,678
Method of Financing:						
1	General Revenue Fund	\$281,010	\$271,918	\$230,678	\$230,678	\$230,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$281,010	\$271,918	\$230,678	\$230,678	\$230,678

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$230,678	\$230,678
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$281,010	\$271,918	\$230,678	\$230,678	\$230,678
FULL TIME EQUIVALENT POSITIONS:		4.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Other Support Services provides leadership and support for internal customer service and infrastructure management and performs the following functions: inventory management of the central office warehouse, supplies, tagged assets; inventory review and audits of area offices; surplus property management; recycling program leadership; vehicle fleet management per TPASS, state, and federal regulations; statewide facilities support; mailroom management, including receipt of revenue for certificates of veterinary inspection; management of the production and distribution of agency certificates of veterinary inspection; printing, reproduction, and assembling agency documents and publications; records retention and coordination of agency forms; ensuring the safety and security of agency staff and designation of an agency Safety Officer; and maintaining and updating the agency's practicing veterinarian database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$502,596	\$461,356	\$(41,240)	\$(41,240)	100% GR. \$20,620 decrease in spending per year mainly in OOE's 2003 and 2009 per year of biennium. No FTE's affected.
			\$(41,240)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,550,796	\$12,550,796
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,278,974	\$14,147,032	\$12,670,101	\$12,550,796	\$12,550,796
FULL TIME EQUIVALENT POSITIONS:	152.4	171.5	185.2	184.2	184.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 554		Agency: Texas Animal Health Commission				Prepared By: Steven Luna Per Instructions, Requested 2018 & 2019 contain baseline and exceptional items.					
Date: 8/5/16						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Protect/Enhance TX Animal H	A.1.1.	Field Operations		Animal Disease Traceability	\$1,585,111	\$800,000	\$800,000	\$1,600,000	\$14,889	0.9%
					Authorized Personnel	\$333,647	\$170,000	\$170,000	\$340,000	\$6,353	1.9%
					Avian Health	\$392,864	\$183,321	\$183,321	\$366,642	(\$26,222)	-6.7%
					Cattle Health - Brucellosis	\$1,480,589	\$750,000	\$750,000	\$1,500,000	\$19,411	1.3%
					Cattle Health - Tuberculosis	\$1,535,799	\$750,000	\$750,000	\$1,500,000	(\$35,799)	-2.3%
					Cattle Health - Cattle Fever Tick	\$2,077,700	\$1,853,588	\$1,540,088	\$3,393,676	\$1,315,976	63.3%
					Cattle Health - Trichomoniasis	\$869,151	\$475,000	\$500,000	\$975,000	\$105,849	12.2%
					Chronic Wasting Disease	\$1,082,680	\$1,302,071	\$1,020,831	\$2,322,902	\$1,240,222	114.6%
					Swine Health	\$600,695	\$300,000	\$300,000	\$600,000	(\$695)	-0.1%
					Equine, Cervids, & Small Ruminants	\$807,838	\$405,000	\$405,000	\$810,000	\$2,162	0.3%
					Enhanced Passive Surveillance	\$232,237	\$0	\$0	\$0	(\$232,237)	-100.0%
					Zoonotic	\$63,060	\$30,000	\$30,000	\$60,000	(\$3,060)	-4.9%
					Poultry/Fowl Registration	\$174,456	\$85,000	\$85,000	\$170,000	(\$4,456)	-2.6%
					Central Office Field Administration	\$1,652,603	\$655,736	\$649,945	\$1,305,681	(\$346,922)	-21.0%
					Field Staff & Regional Offices	\$5,491,889	\$2,766,692	\$2,950,480	\$5,717,172	\$225,283	4.1%
		A.1.2	Diagnostic/Epidemiological		Austin Laboratory	\$1,785,560	\$909,573	\$909,573	\$1,819,146	\$33,586	1.9%
					Epidemiology	\$237,643	\$120,000	\$120,000	\$240,000	\$2,357	1.0%
					Laboratory - TB Gamma	\$130,000	\$70,000	\$70,000	\$140,000	\$10,000	7.7%
		A.1.3	Promote Compliance		Legal & Compliance	\$826,841	\$404,389	\$404,389	\$808,778	(\$18,063)	-2.2%
		A.1.4	Animal Emergency Management		Animal Emergency Management	\$673,136	\$344,391	\$344,391	\$688,782	\$15,646	2.3%
B	Indirect Administration	B.1.1.	Central Administration		Central Administration	\$2,487,244	\$1,323,375	\$1,539,322	\$2,862,697	\$375,453	15.1%
		B.1.2.	Information Resources		Information Resources	\$1,793,792	\$1,504,588	\$1,247,494	\$2,752,082	\$958,290	53.4%
		B.1.1.	Other Supprot Services		Other Supprot Services	\$502,596	\$230,678	\$230,678	\$461,356	(\$41,240)	-8.2%

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 08/01/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

1

VI-11 / 12

Performance Measure Targets. The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2016</u>	—————	<u>2018</u>
<u>2017</u> ————— <u>2019</u>			
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH			
Outcome (Results/Impact):			
Percent Change in Number of Fever Tick-Infested Premises from the 2007 Level			(50-15)%
(50-15)%			
A.1.1. Strategy: FIELD OPERATIONS			
Output (Volume):			
Number of Livestock Shipments Inspected <u>Inspections</u>			
4,500 <u>105,412</u> - 4,500 <u>105,412</u>			
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT			
Output (Volume):			
Number of Specimens Processed through the State/Federal Cooperative Laboratory System		700 <u>800</u> ,000	700 <u>800</u> ,000
A.1.3. Strategy: PROMOTE COMPLIANCE			
Output (Volume):			
Number of Compliance Actions Completed		1,400 <u>1200</u>	
1,400 <u>1200</u>			

In addition to requested changes above, this rider has been updated to reflect 2018-19 years

3.B. Rider Revisions and Additions Request (continued)

2

VI-12

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2016</u>	<u>2018</u>
<u>2017</u> 2018		
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technology	\$ 86,000	\$ 86,000
(2) Replacement of Computers and Laptops	64,000	64,000
Total, Acquisition of Information Resource Technologies	<u>\$ 150,000</u>	<u>\$ 150,000</u>
b. Transportation Items		
(1) Transportation Fleet Vehicle Acquisition	261,574	261,573
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
 (1) CAPPS Deployment	41,055	41,055
Total, Capital Budget	<u>\$ 452,629411,574</u>	<u>\$</u>
<u>452,628</u> 411,574		
Method of Financial (Capital Budget):		
General Revenue Fund	\$ <u>452,629</u> 411,574	\$
<u>452,628</u> 411,574		
Total, Method of Financing	<u>\$ 452,629411,574</u>	<u>\$</u>
<u>452,628</u> 411,574		

3.B. Rider Revisions and Additions Request (continued)

- 4 VI-12 **Unexpended Balances Within the Biennium.** The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, ~~2016~~2018, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, ~~2016~~2018.
- This rider has been updated to reflect 2018-19 years.*
- 8 VI-13 **Appropriations Limited to Revenue Collections: Cost Recovery for Animal Health ~~and Laboratory~~ Programs.**
- a. Amounts appropriated above in Strategy A.1.1, Field Operations, include \$~~424,562,520,000~~ in each fiscal year of the ~~2016~~2018-~~19~~7 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, ~~\$161.0601~~, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the ~~2016~~2018-~~17~~19 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
- ~~b. In addition to the amount identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenue received during the 2016-17 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411 and 161.0601 (Object Code 3420) in excess of the amount of \$512,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2016-17 are appropriated for the same purposes.~~
- ~~c. Contingent upon the enactment of legislation authorizing or reauthorizing Agriculture Code §161.0601, or creating a similar section of the Agriculture Code providing the Animal Health Commission with the authority to assess new or recreated fees as of September 1, 2015~~2017, all revenue from fees collected and deposited to the General Revenue Fund (Object Code 3420) from the recreation of creation of new statutory authority by the Eighty-Fourth Fifth Legislature for these purposes is appropriated.
- In addition to requested changes above, this rider has been updated to reflect 2018-19 years*
- VI - **Site Differential Pay for Certain Positions:** Out of funds appropriated above, the Texas Animal Health Commission is authorized to provide a differential pay up to \$25,000 per year for veterinary staff in the southern and western areas of the state where the shortage of veterinarian staff is considered critical.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:04PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8 1	Cost Recovery Animal Health Program 1-1-1 FIELD OPERATIONS	\$54,174	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$35,500	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$18,674	\$0	\$0	\$0	\$0
Total, Object of Expense		\$54,174	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$54,174	\$0	\$0	\$0	\$0
Total, Method of Financing		\$54,174	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Appropriations Limited to Revenue Collections above estimated amounts. The information provided is for historical information only. FY 2016-19 have been left blank as the rider estimates for the current and upcoming bienniums are already identified in the existing 1.1.1 Field strategy.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:04PM**

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$54,174	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$54,174	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:05PM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TAHC Infrastructure - Rents & Leases Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	02-01-01 Central Administration		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	3,000	421,941
TOTAL, OBJECT OF EXPENSE		\$3,000	\$421,941

METHOD OF FINANCING:

1	General Revenue Fund	3,000	421,941
TOTAL, METHOD OF FINANCING		\$3,000	\$421,941

DESCRIPTION / JUSTIFICATION:

TAHC is requesting \$424,941.00 for the 2018-2019 Biennium to increase the lease cost to \$35.00 per square foot for six (6) of TAHC's ten (10) leases that will expire. These offices are the Region 1 office in Amarillo, the Region 2 office in Hempstead, the Region 3 office in Fort Worth, the Region 4 Office in Mount Pleasant, the Region 6 Office in Lampasas, and the Headquarters office in Austin, Texas.

EXTERNAL/INTERNAL FACTORS:

Because of the unique needs of the agency, the Texas Facilities Commission (TFC) has stated that the headquarters office for TAHC will not be scheduled to go into the newly constructed state-owned buildings downtown. Many of the leases scheduled to expire have been in existence for a long time and the current costs per square foot the agency currently pays is three times below the going rate in some cases or between \$30 and \$35 per square foot.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

With the expiration of existing building leases, it is projected that these leases will continue to increase by the following each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$670,880	\$719,802	\$781,846

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
TIME: **2:16:05PM**

Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2018

Excp 2019

CONTRACT DESCRIPTION :

Building Lease Contracts through Texas Facilities Commission

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:05PM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Loss to GR Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		

OBJECTS OF EXPENSE:

2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	296,700	296,699
TOTAL, OBJECT OF EXPENSE		\$446,700	\$446,699

METHOD OF FINANCING:

1	General Revenue Fund	446,700	446,699
TOTAL, METHOD OF FINANCING		\$446,700	\$446,699

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting restoration of the budget to one hundred percent from ninety-six percent, or a biennial amount of \$893,399.00. The requested four percent reduction to the TAHC's base appropriations will require TAHC to make deep cuts in an already lean agency.

EXTERNAL/INTERNAL FACTORS:

TAHC's salary expense is approximately 70 percent of the total budget. If the four percent is not restored, TAHC will look for cuts in a delayed hiring practice where vacated positions will not be filled for six months, reductions in travel, reductions in per diem amounts, elimination or delay of equipment purchases, reduction in mileage reimbursement rates, and reduction or elimination of merit increases for the agency's deserving employees will be required.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Due to the agency's already lean budget, it is projected that the following amounts will continue to be needed for each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$893,399	\$893,399	\$893,399

4.A. Exceptional Item Request Schedule
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DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name: **Animal Health Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	Item Name: Animal Health Disease Preparedness, Response, & Mitigation: Cattle Fever Tick		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	327,888	327,888
2002	FUELS AND LUBRICANTS	54,000	54,000
2005	TRAVEL	43,200	43,200
2009	OTHER OPERATING EXPENSE	138,500	65,000
5000	CAPITAL EXPENDITURES	240,000	0
	TOTAL, OBJECT OF EXPENSE	\$803,588	\$490,088
 METHOD OF FINANCING:			
1	General Revenue Fund	803,588	490,088
	TOTAL, METHOD OF FINANCING	\$803,588	\$490,088
 FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting \$1,293,676.00 for the biennium and 7 FTEs to bolster the agency’s ongoing efforts to control mitigate, and eradicate fever ticks in expanded quarantine areas outside of the permanent quarantine zone. The scope of the fever tick issue is expanding as new fever tick infestations continue to be discovered in Webb, Willacy, and Zapata counties. Concurrently, the size of the existing quarantine areas outside of the permanent quarantine zone have increased.

EXTERNAL/INTERNAL FACTORS:

These, in large part, are exacerbated by environmental factors such as favorable climatic conditions and wildlife populations. Nilgai antelope, which are a large, extremely competent fever tick host, pose the most significant threat to control and subsequent eradication of fever ticks in most of these areas because there are no effective fever tick treatment or prevention methodologies for them. Another complicating factor is the quantity of federal land under quarantine due to fever tick infestation. Regulatory requirements for these federal properties, such as those in the National Environmental Policy Act, make it much more difficult to develop and implement effective fever tick eradication strategies commonly used on private properties.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The annual amount needed to maintain these additional employees in the Cattle Fever Tick Program is \$460,088 per year, in addition to what is already being utilized in the program.

4.A. Exceptional Item Request Schedule
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Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$460,088	\$460,088	\$460,088

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	Item Name: Animal Health Disease Preparedness, Response, & Mitigation: Chronic Wasting Disease		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,728	310,728
2002	FUELS AND LUBRICANTS	45,000	45,000
2005	TRAVEL	29,550	29,550
2009	OTHER OPERATING EXPENSE	126,240	45,000
5000	CAPITAL EXPENDITURES	200,000	0
	TOTAL, OBJECT OF EXPENSE	\$711,518	\$430,278
 METHOD OF FINANCING:			
1	General Revenue Fund	711,518	430,278
	TOTAL, METHOD OF FINANCING	\$711,518	\$430,278
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

A total of \$1,141,796.00 and 6 FTEs to address Chronic Wasting Disease which was detected in Texas and is a threat to both native and exotic CWD susceptible species. Funding would provide TAHC with resources to focus on the control of CWD through the use of education/outreach, surveillance, detection, control and management of the disease. In order to effectively determine the scope of CWD within the state, increased surveillance of susceptible exotic species must be conducted.

EXTERNAL/INTERNAL FACTORS:

The increase in surveillance will be accomplished through establishment of regulatory requirements, active outreach efforts to educate producers on the requirements, and through active engagement of field staff with these producers. Those tasks will require additional livestock inspectors at the field level, an administrative assistant to manage the increased data collection, and a staff veterinarian to provide oversight for not only the activities with susceptible exotic species, but for the certified herd program administered by the TAHC and the ongoing role of assisting Texas Parks and Wildlife Department (TPWD) with infected and exposed herd management plans and veterinary epidemiological support.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The annual amount needed to maintain these additional employees in the Chronic Wasting Disease Program is \$430,278 per year, in addition to what is already being utilized in the program.

4.A. Exceptional Item Request Schedule
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DATE: **8/26/2016**
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Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$430,278	\$430,278	\$430,278

4.A. Exceptional Item Request Schedule
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DATE: 8/26/2016
 TIME: 2:16:05PM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Animal Health Automated Information System - ERP Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	110,304	0
5000	CAPITAL EXPENDITURES	267,058	131,968
TOTAL, OBJECT OF EXPENSE		\$377,362	\$131,968

METHOD OF FINANCING:

1	General Revenue Fund	377,362	131,968
TOTAL, METHOD OF FINANCING		\$377,362	\$131,968

DESCRIPTION / JUSTIFICATION:

A total of approximately \$509,330.00 is needed this biennium for an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. The initial start-up cost for the system will be approximately \$377,362, with recurring yearly costs of \$131,968 for software maintenance and support.

EXTERNAL/INTERNAL FACTORS:

This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, and concise data. Additionally, the system will greatly enhance TAHC's transparency initiatives.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The TAHC is requesting funding for the implementation of an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight of clear and concise data. New Project.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Animal Health Tracking System – Vendor unknown until requirements gathering and vendor bidding process has been completed.

4.A. Exceptional Item Request Schedule
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DATE: **8/26/2016**
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Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Unknown until requirements gathering and vendor has been selected.

DEVELOPMENT COST AND OTHER COSTS

FY 2018 costs include implementation (\$135,090), annual maintenance (\$103,968), cloud storage (\$28,000), and other operating expenses (\$110,304), totaling \$377,362.

FY 2019 and forward costs include annual maintenance (\$103,968) and cloud storage (\$28,000), totaling \$131,968.

TYPE OF PROJECT

Enterprise Resource Planning (ERP)

ALTERNATIVE ANALYSIS

If this project is not completed in the 18/19 biennium, TAHC will be forced to continue to rely on and maintain its outdated and purpose-specific applications. The agency's outdated applications are incompatible with current security standards and are running on programming code that is over 20 versions behind the current release. The lack of a consolidated enterprise system results in greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled). In order to perform the agency mission - to control, mitigate, and eradicate domestic, foreign, and emerging diseases such as tuberculosis, cattle fever ticks, and Chronic Wasting Disease, it is imperative that TAHC veterinarians and epidemiologists have direct, timely, and efficient access to a comprehensive animal disease data resource.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$377,362	\$131,968	\$131,968	\$131,968	\$131,968	\$905,234

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Animal Health Commission will continue to pay annual maintenance costs and cloud storage costs after the software is fully implemented.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$131,968	\$131,968	\$131,968

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 51.80%

CONTRACT DESCRIPTION :

ITSAC for Business Analyst; Software Vendor Implementation Support, Possible Cloud Storage

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Acquisition of Information Resource Technology - Software/Network Upgrades Item Priority: 6 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Information Resources		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	68,350	56,650
TOTAL, OBJECT OF EXPENSE		\$68,350	\$56,650

METHOD OF FINANCING:

1	General Revenue Fund	68,350	56,650
TOTAL, METHOD OF FINANCING		\$68,350	\$56,650

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting approximately \$125,000.00 for the biennium for costs associated with replacing outdated hardware, security software and other software upgrades.

EXTERNAL/INTERNAL FACTORS:

As TAHC has begun the upgrade of its infrastructure, remaining outdated hardware is in need of upgrades. Licensing software costs have increased over the years with adequate security software becoming a necessity, and the current capital budget amount of \$172,000 per biennium is not meeting the current licensing costs.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The agency is requesting funding to cover the cost of infrastructure hardware and software upgrades. As TAHC has begun the upgrade of its infrastructure, remaining outdated hardware is in need of upgrades and annual required software licensing costs have increased. Current Project with additional costs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Client-side and server-side software

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Security Appliance

DEVELOPMENT COST AND OTHER COSTS

FY 2018 costs include software license renewals (\$56,080) and network upgrades (\$12,270), totaling \$68,350.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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FY 2019 and forward costs include software license renewals (\$56,080) and network upgrades (\$570), totaling \$56,650.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If funding is not provided for this exceptional item, TAHC's network and infrastructure will be at a higher security risk. The agency will have to decrease quality security software and purchase bare minimum licenses. If partial funding is approved, most critical software will be purchased.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$68,350	\$56,650	\$56,650	\$56,650	\$56,650	\$294,950

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Software licenses are continually renewed on an annual basis, and network upgrades need to be made to be compatible with security appliances.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$56,650	\$56,650	\$56,650

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:05PM

Agency code: 554

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Acquisition of Information Resource Technology - Computer Replacement		
	Item Priority: 7		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	9,000	9,000
5000	CAPITAL EXPENDITURES	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$44,000	\$44,000

METHOD OF FINANCING:

1	General Revenue Fund	44,000	44,000
TOTAL, METHOD OF FINANCING		\$44,000	\$44,000

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting additional funding of \$88,000.00 for the biennium for the replacement of personal computers.

EXTERNAL/INTERNAL FACTORS:

Due to the increase of personal computer costs coupled with the growing number of personal computers coming to the end of their lifecycles this next biennium. The current capital budget amount of \$128,000.00 per biennium is not meeting the current costs of \$216,000.00 and costs over the next biennium will continue to increase.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The TAHC is requesting additional funding for the replacement of personal computers. This additional funding is due to the increase of personal computer costs along with the growing amount of personal computers coming to the end of their lifecycle in the next biennium. Current Project with additional costs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

N/A

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Laptops, Rugged Laptops, PDAs, and RFID Wand Readers

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DEVELOPMENT COST AND OTHER COSTS

FY 2018 costs include laptop refresh (\$35,000) and PDAs and wands (\$9,000), totaling \$44,000.
 FY 2019 and forward costs include laptop refresh (\$35,000) and PDAs and wands (\$9,000), totaling \$44,000.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If funding isn't approved, TAHC will implement a 6 year replacement cycle. If partial funding is approved, TAHC will proceed with a 5 year replacement cycle.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Animal Health Commission is continually refreshing personnel computers, PDAs, and wands as they reach the end of the life cycle.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$44,000	\$44,000	\$44,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Exempt Position Equity Adjustment Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,088	57,088
TOTAL, OBJECT OF EXPENSE		\$57,088	\$57,088
METHOD OF FINANCING:			
1	General Revenue Fund	57,088	57,088
TOTAL, METHOD OF FINANCING		\$57,088	\$57,088

DESCRIPTION / JUSTIFICATION:

TAHC is requesting \$114,176 for the biennium and reclassification to Group 5 for the Executive Director's salary. The current salary is compensated at Salary Group 4, and a maximum salary of \$140,326.92 per year. The TAHC is requesting the salary to be in the Salary Group 5, with a maximum salary of \$197,415 per year to be equitable with similar positions in the public sector.

EXTERNAL/INTERNAL FACTORS:

The Executive Director of the TAHC is the State Veterinarian for Texas, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the Texas economy. Should the position become vacant and no internal candidate found, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement at the current salary. The current salary also limits the ability of the agency to retain other executive staff veterinarians below the ED level. Increasing the TAHC's salary group and maximum annual salary for the executive director will help the agency address salary compression issues that exist within the agency.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

With the reclassification of the Executive Director's salary to Group 5, it is projected that the following amounts will be needed for each year.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$57,088	\$57,088	\$57,088

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Transportation Fleet Vehicle Acquisition Item Priority: 9 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	240,000	240,000
TOTAL, OBJECT OF EXPENSE		\$240,000	\$240,000

METHOD OF FINANCING:

1	General Revenue Fund	240,000	240,000
TOTAL, METHOD OF FINANCING		\$240,000	\$240,000

DESCRIPTION / JUSTIFICATION:

TAHC is requesting \$480,000.00 for the biennium to purchase 12 vehicles in order to equip all budgeted field personnel (inspectors, veterinarians, epidemiologists, and investigators) who travel daily as a part of their jobs.

EXTERNAL/INTERNAL FACTORS:

The agency's goal is to equip each field person with a vehicle to ensure that agency personnel have the equipment they need to perform their duties efficiently and safely. The cost of reimbursing staff for personal mileage is cost prohibitive and not all staff have vehicles equipped to perform the duties and responsibilities of TAHC field personnel.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:05PM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Pay Differential for Veterinary Staff in South & West Texas Item Priority: 10 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$75,000	\$75,000

METHOD OF FINANCING:

1	General Revenue Fund	75,000	75,000
TOTAL, METHOD OF FINANCING		\$75,000	\$75,000

DESCRIPTION / JUSTIFICATION:

The agency is requesting \$150,000.00 for the biennium for site differential pay for veterinary staff. The TAHC would like to request site differential pay for three veterinarian positions at \$25,000 per year per position.

EXTERNAL/INTERNAL FACTORS:

During the current biennium, TAHC has attempted to hire several veterinarians in the south and west Texas. The positions were pulled and reposted at ten percent above the salaries paid in other parts of the state in order to attract veterinarians. Reiterating TAHC's experience in finding veterinary applicants in these areas of the state, The USDA Veterinary Medicine Loan Repayment Program has designated the shortage of food animal veterinarians in these areas as "critical".

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To provide a differential pay up to \$25,000 per year for veterinary staff in the south and west areas of the state where the shortage of veterinarian staff is considered critical.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$75,000	\$75,000	\$75,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2018	Excp 2019
Item Name: TAHC Infrastructure - Rents & Leases			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	3,000	205,994
TOTAL, OBJECT OF EXPENSE		\$3,000	\$205,994
METHOD OF FINANCING:			
1	General Revenue Fund	3,000	205,994
TOTAL, METHOD OF FINANCING		\$3,000	\$205,994

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2018	Excp 2019
Item Name: TAHC Infrastructure - Rents & Leases			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	0	215,947
TOTAL, OBJECT OF EXPENSE		\$0	\$215,947
METHOD OF FINANCING:			
	1 General Revenue Fund	0	215,947
TOTAL, METHOD OF FINANCING		\$0	\$215,947

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Loss to GR			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	296,700	296,699
TOTAL, OBJECT OF EXPENSE		\$446,700	\$446,699
METHOD OF FINANCING:			
1	General Revenue Fund	446,700	446,699
TOTAL, METHOD OF FINANCING		\$446,700	\$446,699

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Animal Health Disease Preparedness, Response, & Mitigation: Cattle Fever Tick			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>3</u> % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	1.25%	1.25%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	327,888	327,888
2002	FUELS AND LUBRICANTS	54,000	54,000
2005	TRAVEL	43,200	43,200
2009	OTHER OPERATING EXPENSE	138,500	65,000
5000	CAPITAL EXPENDITURES	240,000	0
TOTAL, OBJECT OF EXPENSE		\$803,588	\$490,088
METHOD OF FINANCING:			
	1 General Revenue Fund	803,588	490,088
TOTAL, METHOD OF FINANCING		\$803,588	\$490,088
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Animal Health Disease Preparedness, Response, & Mitigation: Chronic Wasting Disease			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	4 Percent Change in Surveillance and Prevention Activities	1.25%	1.25%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,728	310,728
2002	FUELS AND LUBRICANTS	45,000	45,000
2005	TRAVEL	29,550	29,550
2009	OTHER OPERATING EXPENSE	126,240	45,000
5000	CAPITAL EXPENDITURES	200,000	0
TOTAL, OBJECT OF EXPENSE		\$711,518	\$430,278
METHOD OF FINANCING:			
	1 General Revenue Fund	711,518	430,278
TOTAL, METHOD OF FINANCING		\$711,518	\$430,278
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME: **2:16:05PM**

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2018	Excp 2019
Item Name: Animal Health Automated Information System - ERP			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	110,304	0
5000	CAPITAL EXPENDITURES	267,058	131,968
TOTAL, OBJECT OF EXPENSE		\$377,362	\$131,968
METHOD OF FINANCING:			
1	General Revenue Fund	377,362	131,968
TOTAL, METHOD OF FINANCING		\$377,362	\$131,968

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Acquisition of Information Resource Technology - Software/Network Upgrades			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	68,350	56,650
TOTAL, OBJECT OF EXPENSE		\$68,350	\$56,650
METHOD OF FINANCING:			
1	General Revenue Fund	68,350	56,650
TOTAL, METHOD OF FINANCING		\$68,350	\$56,650

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Acquisition of Information Resource Technology - Computer Replacement			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	9,000	9,000
5000	CAPITAL EXPENDITURES	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$44,000	\$44,000
METHOD OF FINANCING:			
1	General Revenue Fund	44,000	44,000
TOTAL, METHOD OF FINANCING		\$44,000	\$44,000

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Exempt Position Equity Adjustment			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,088	57,088
TOTAL, OBJECT OF EXPENSE		\$57,088	\$57,088
METHOD OF FINANCING:			
1	General Revenue Fund	57,088	57,088
TOTAL, METHOD OF FINANCING		\$57,088	\$57,088

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Transportation Fleet Vehicle Acquisition			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	240,000	240,000
TOTAL, OBJECT OF EXPENSE		\$240,000	\$240,000
METHOD OF FINANCING:			
1	General Revenue Fund	240,000	240,000
TOTAL, METHOD OF FINANCING		\$240,000	\$240,000

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Pay Differential for Veterinary Staff in South & West Texas			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$75,000	\$75,000
METHOD OF FINANCING:			
1	General Revenue Fund	75,000	75,000
TOTAL, METHOD OF FINANCING		\$75,000	\$75,000

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
TIME: 2:16:06PM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness

Service Categories:

STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	713,616	713,616
2002 FUELS AND LUBRICANTS	99,000	99,000
2005 TRAVEL	222,750	222,750
2006 RENT - BUILDING	3,000	205,994
2009 OTHER OPERATING EXPENSE	561,440	406,699
5000 CAPITAL EXPENDITURES	680,000	240,000
Total, Objects of Expense	\$2,279,806	\$1,888,059

METHOD OF FINANCING:

1 General Revenue Fund	2,279,806	1,888,059
Total, Method of Finance	\$2,279,806	\$1,888,059

FULL-TIME EQUIVALENT POSITIONS (FTE):	13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TAHC Infrastructure - Rents & Leases

Restoration of 4% Loss to GR

Animal Health Disease Preparedness, Response, & Mitigation: Cattle Fever Tick

Animal Health Disease Preparedness, Response, & Mitigation: Chronic Wasting Disease

Transportation Fleet Vehicle Acquisition

Pay Differential for Veterinary Staff in South & West Texas

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
TIME: 2:16:06PM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	57,088	57,088
2006 RENT - BUILDING	0	215,947
Total, Objects of Expense	\$57,088	\$273,035
METHOD OF FINANCING:		
1 General Revenue Fund	57,088	273,035
Total, Method of Finance	\$57,088	\$273,035

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TAHC Infrastructure - Rents & Leases
 Exempt Position Equity Adjustment

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
TIME: 2:16:06PM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	119,304	9,000
5000 CAPITAL EXPENDITURES	370,408	223,618
Total, Objects of Expense	\$489,712	\$232,618

METHOD OF FINANCING:

1 General Revenue Fund	489,712	232,618
Total, Method of Finance	\$489,712	\$232,618

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Animal Health Automated Information System - ERP
 Acquisition of Information Resource Technology - Software/Network Upgrades
 Acquisition of Information Resource Technology - Computer Replacement

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME : **2:16:07PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies - Software and Hardware*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$150,000	\$150,000	\$150,000	\$150,000	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal OOE, Project				1	\$150,000	\$150,000	\$150,000	\$150,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$150,000	\$150,000	\$150,000	\$150,000	
Capital Subtotal TOF, Project				1	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal TOF, Project				1	\$150,000	\$150,000	\$150,000	\$150,000

*2/2 ERP - Animal Health Automated Information
 System*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				2	\$0	\$0	\$0	\$0
Subtotal OOE, Project				2	\$0	\$0	\$0	\$0

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME : **2:16:07PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	\$0	\$0	\$0	\$0
		Capital Subtotal, Category	\$150,000	\$150,000	\$150,000	\$150,000
		Informational Subtotal, Category				
		Total, Category	\$150,000	\$150,000	\$150,000	\$150,000
 5006 Transportation Items						
<i>3/3 Transportation Fleet Vehicle Acquisition</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$261,574	\$261,574	\$261,574	\$261,574
		Capital Subtotal OOE, Project	\$261,574	\$261,574	\$261,574	\$261,574
		Subtotal OOE, Project	\$261,574	\$261,574	\$261,574	\$261,574
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$261,574	\$261,574	\$261,574	\$261,574
		Capital Subtotal TOF, Project	\$261,574	\$261,574	\$261,574	\$261,574
		Subtotal TOF, Project	\$261,574	\$261,574	\$261,574	\$261,574

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**
 TIME : **2:16:07PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

Capital Subtotal, Category 5006

\$261,574

\$261,574

\$261,574

\$261,574

Informational Subtotal, Category 5006

Total, Category 5006

\$261,574

\$261,574

\$261,574

\$261,574

AGENCY TOTAL -CAPITAL

\$411,574

\$411,574

\$411,574

\$411,574

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$411,574

\$411,574

\$411,574

\$411,574

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$411,574

\$411,574

\$411,574

\$411,574

Total, Method of Financing-Capital

\$411,574

\$411,574

\$411,574

\$411,574

Total, Method of Financing

\$411,574

\$411,574

\$411,574

\$411,574

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$411,574

\$411,574

\$411,574

\$411,574

Total, Type of Financing-Capital

\$411,574

\$411,574

\$411,574

\$411,574

Total, Type of Financing

\$411,574

\$411,574

\$411,574

\$411,574

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:07PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition of Info Res Tech

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TAHC has established a 4-year replacement cycle for desktop computers and laptop computers. Servers have a 4- year replacement cycle.

Number of Units / Average Unit Cost	0
Estimated Completion Date	On-going
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Four Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: As technology advances and equipment ages, support and maintenance costs increase. Older hardware often cannot run newer operating systems and presents support and security risks to the agency and the state. This situation can be mitigated by the IT lifecycle replacement policy that allows TAHC to replace and upgrade our IT infrastructure. Telecommunication systems have the same support and maintenance issues.

Project Location: Statewide

Beneficiaries: Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:07PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	AHP Auto Info System

PROJECT DESCRIPTION

General Information

An enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. The initial start-up cost for the system will be approximately \$377,362, with recurring yearly costs of \$131,968 for software maintenance and support for the life of the application.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	1 year, Maintenance annually
Additional Capital Expenditure Amounts Required	
	2020
	131,968
	2021
	131,968
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Fifteen Years
Estimated/Actual Project Cost	\$905,234
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, and concise data. Additionally, the system will greatly enhance TAHC's transparency initiatives.

Project Location: TAHC Central Office

Beneficiaries: Agency Staff, Statewide

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:07PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	3	Project Name:	Fleet Vehicle Acquisition

PROJECT DESCRIPTION

General Information

TAHC now has a fleet of 79 vehicles, 36 of which are at the end of their life-cycle per TPASS guidelines (6 years or 100,000 miles) and the 19 of the remaining vehicles have over 50,000 miles. Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. TAHC needs additional capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	On-Going			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	Six Years or 100K miles			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	0			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2018	2019	2020	2021	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Capital authority and funding is requested to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

Project Location: Statewide

Beneficiaries: Field Staff with a significant travel component, a vehicle for Central Office Staff, and a vehicle for Lab Personnel

Frequency of Use and External Factors Affecting Use:
 Daily Use

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acquisition of Info Res Tech</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-2 INFORMATION RESOURCES	150,000	150,000	\$150,000	\$150,000
	TOTAL, PROJECT	\$150,000	\$150,000	\$150,000	\$150,000
<i>2/2 AHP Auto Info System</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-2 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5006 Transportation Items					
<i>3/3 Fleet Vehicle Acquisition</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 FIELD OPERATIONS	261,574	261,574	261,574	261,574
	TOTAL, PROJECT	\$261,574	\$261,574	\$261,574	\$261,574
	TOTAL CAPITAL, ALL PROJECTS	\$411,574	\$411,574	\$411,574	\$411,574
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$411,574	\$411,574	\$411,574	\$411,574

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:08PM

Agency Code: **554** Agency name: **Animal Health Commission**
 Project Number: **1** Project name: **Acquisition of Information Resource Technologies - Software and Hardware**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$159,000	\$159,000	\$159,000	\$159,000
5000 CAPITAL EXPENDITURES	\$103,350	\$91,650	\$91,650	\$91,650
TOTAL, OBJECT OF EXPENSE	\$262,350	\$250,650	\$250,650	\$250,650
METHOD OF FINANCING:				
1 General Revenue Fund	\$262,350	\$250,650	\$250,650	\$250,650
TOTAL, METHOD OF FINANCING	\$262,350	\$250,650	\$250,650	\$250,650

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016
 TIME: 2:16:08PM

Agency Code: **554** Agency name: **Animal Health Commission**
 Project Number: **2** Project name: **ERP - Animal Health Automated Information System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$131,968	\$131,968	\$131,968	\$131,968
TOTAL, OBJECT OF EXPENSE	\$131,968	\$131,968	\$131,968	\$131,968
METHOD OF FINANCING:				
1 General Revenue Fund	\$131,968	\$131,968	\$131,968	\$131,968
TOTAL, METHOD OF FINANCING	\$131,968	\$131,968	\$131,968	\$131,968

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
1 Acquisition of Info Res Tech					
OOE					
Capital					
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	150,000	150,000	150,000	150,000
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$150,000	\$150,000	150,000	150,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	150,000	150,000	150,000	150,000
TOTAL, GENERAL REVENUE FUNDS		\$150,000	\$150,000	150,000	150,000
TOTAL, MOF's		\$150,000	\$150,000	150,000	150,000

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 AHP Auto Info System					
OOE					
Capital					
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

554 Animal Health Commission

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Fleet Vehicle Acquisition					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	261,574	261,574	261,574	261,574
TOTAL, OOE		\$261,574	\$261,574	261,574	261,574
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	261,574	261,574	261,574	261,574
TOTAL, GENERAL REVENUE FUNDS		\$261,574	\$261,574	261,574	261,574
TOTAL, MOFs		\$261,574	\$261,574	261,574	261,574

554 Animal Health Commission

		Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$411,574	\$411,574	411,574	411,574
		411,574	411,574	411,574	411,574
	TOTAL, ALL PROJECTS	\$411,574	\$411,574	411,574	411,574

554 Animal Health Commission

Category Code / Category Name		Excp 2018	Excp 2019
	<i>Project Number / Name</i>		
OOE / TOF / MOF CODE			
5005	Acquisition of Information Resource Technologies		
	<u>1 Acquisition of Info Res Tech</u>		
	Objects of Expense		
	2009 OTHER OPERATING EXPENSE	9,000	9,000
	5000 CAPITAL EXPENDITURES	103,350	91,650
	Subtotal OOE, Project 1	112,350	100,650
	Type of Financing		
	CA 1 General Revenue Fund	112,350	100,650
	Subtotal TOF, Project 1	112,350	100,650
	<u>2 AHP Auto Info System</u>		
	Objects of Expense		
	2009 OTHER OPERATING EXPENSE	110,304	0
	5000 CAPITAL EXPENDITURES	267,058	131,968
	Subtotal OOE, Project 2	377,362	131,968
	Type of Financing		
	CA 1 General Revenue Fund	377,362	131,968
	Subtotal TOF, Project 2	377,362	131,968
	Subtotal Category 5005	489,712	232,618
5006	Transportation Items		
	<u>3 Fleet Vehicle Acquisition</u>		
	Objects of Expense		
	5000 CAPITAL EXPENDITURES	240,000	240,000
	Subtotal OOE, Project 3	240,000	240,000
	Type of Financing		

554 Animal Health Commission

Category Code / Category Name <i>Project Number / Name</i>		Excp 2018	Excp 2019
OOE / TOF / MOF CODE			
CA	1 General Revenue Fund	240,000	240,000
Subtotal TOF, Project	3	240,000	240,000
Subtotal Category	5006	240,000	240,000
AGENCY TOTAL		729,712	472,618
METHOD OF FINANCING:			
	1 General Revenue Fund	729,712	472,618
Total, Method of Financing		729,712	472,618
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	729,712	472,618
Total, Type of Financing		729,712	472,618

554 Animal Health Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
1	Acquisition of Info Res Tech		
2 1 2	INFORMATION RESOURCES	9,000	9,000
2 1 2	INFORMATION RESOURCES	103,350	91,650
TOTAL, PROJECT		112,350	100,650
2	AHP Auto Info System		
2 1 2	INFORMATION RESOURCES	110,304	0
2 1 2	INFORMATION RESOURCES	267,058	131,968
TOTAL, PROJECT		377,362	131,968
5006 Transportation Items			
3	Fleet Vehicle Acquisition		
1 1 1	FIELD OPERATIONS	240,000	240,000
TOTAL, PROJECT		240,000	240,000
TOTAL, ALL PROJECTS		729,712	472,618

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**
 Time: **2:16:10PM**

Agency Code: **554** Agency: **Animal Health Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	FY 2014	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	15.0 %	0.0%	-15.0%	\$0	\$9,928	15.0 %	0.0%	-15.0%	\$0	\$5,179	
23.7%	Professional Services	100.0 %	96.3%	-3.7%	\$26,464	\$27,467	100.0 %	97.9%	-2.1%	\$32,502	\$33,194	
26.0%	Other Services	10.0 %	4.2%	-5.8%	\$14,515	\$349,254	10.0 %	8.0%	-2.0%	\$36,303	\$451,992	
21.1%	Commodities	20.0 %	18.4%	-1.6%	\$179,456	\$974,394	20.0 %	16.0%	-4.0%	\$193,765	\$1,210,095	
	Total Expenditures		16.2%		\$220,435	\$1,361,043		15.4%		\$262,570	\$1,700,460	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 4, or 25%, of the applicable agency HUB procurement goals in FY 2014. The agency attained or exceeded 1 of 4, or 25%, of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to the Texas Animal Health Commission in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

- A) In fiscal year 2014, the "Special Trade, Other Services, and Commodities" category goals were not met due to two main reasons: 1) the reliance on specialized contracts; which limited the agency to contract with non-HUB vendors. 2) the use of the Statewide Term Contracts for which the contracting agency received the HUB credit.
- B) In fiscal year 2015, the "Special Trade, Other Services, and Commodities" category goals were not met due to two main reasons: 1) the reliance on specialized contracts; which limited the agency to contract with non-HUB vendors. 2) the use of the Statewide Term Contracts for which the contracting agency received the HUB credit.
- C) In addition to all of the above, the agency is mandated to contract with TIBH.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAC, Title 34, Rule 20.13: 1) Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**
Time: **2:16:10PM**

Agency Code: **554** Agency: **Animal Health Commission**

requirements. 2) Provided potential bidders with a list of certified HUBs for subcontracting and prepared and distributed procurement information in a manner to encourage participation in agency contracts by all businesses.

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
554	Texas Animal Health Commission	Megan Hilker	8/5/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
A.1.1.				
Livestock Equipment	\$185,613	GR		
Establish Region 8 Office	\$36,148	GR		
Equipment for Investigators	\$15,571	GR		
Cattle Fever Tick, Joint Effort Grant	\$20,000	GR		
Office Upgrades	\$89,967	GR		
B.1.2.				
Office Technology Upgrades	\$13,000	GR		
A.1.2.				
Austin Lab Fire System Upgrade	\$24,589	GR		
B.1.1.				
Central Office Furniture Replacement	\$9,075	GR		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Livestock Equipment					
ALLOCATION TO STRATEGY: A.1.1. Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense:				
	Capital Expenditure	128,613	57,000		
	Total, Objects of Expense	\$128,613	\$57,000	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$128,613	\$57,000		
	Total, Method of Financing	\$128,613	\$57,000	\$0	\$0

Description of Item for 2016-17

\$92,613 - Polaris Ranger Crew 900, quantity of six, for working livestock in areas not fit for full size vehicles.
 \$36,000 - Cattle Scratching Chute, quantity of four, for working livestock on west Texas/Mexico border region.
 \$57,000 - Trailer, quantity of six, for hauling Polaris Rangers.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Establish Region 8 Office					
ALLOCATION TO STRATEGY: A.1.1. Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2009	Other Operating Expenses	8,133			
5000	Capital Expenditure	28,015			
	Total, Objects of Expense	\$36,148	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$36,148			
	Total, Method of Financing	\$36,148	\$0	\$0	\$0

Description of Item for 2016-17

\$28,015 - Various furniture items for new region 8 office location in Laredo, Texas.
 \$7,833 - New phone system for new region 8 office location in Laredo, Texas.
 \$300 - One-time Installation charge for phone lines and internet connection.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date: 8/5/16
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PROJECT ITEM: Equipment for Investigators

ALLOCATION TO STRATEGY: A.1.1. Field Operations for Animal Health Management and Assurance Programs

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense:				
	Capital Expenditure	15,571			
	Total, Objects of Expense	\$15,571	\$0	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$15,571			
	Total, Method of Financing	\$15,571	\$0	\$0	\$0

Description of Item for 2016-17

\$15,571 - Motorola APX 7500 100 watt radios, quantity of two, for investigators' state issued vehicles.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Cattle Fever Tick, Joint Effort Grant					
ALLOCATION TO STRATEGY: A.1.1. Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
4000	Objects of Expense: Grant		20,000		
	Total, Objects of Expense	\$0	\$20,000	\$0	\$0
0001	Method of Financing: General Revenue		\$20,000		
	Total, Method of Financing	\$0	\$20,000	\$0	\$0

Description of Item for 2016-17

\$20,000 - Grant agreement between TAHC and Kleberg County for services and facilities provided during joint effort to combat Cattle Fever Tick.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Office Upgrades					
ALLOCATION TO STRATEGY: A.1.1. Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2009	Other Operating Expenses	9,500			
5000	Capital Expenditure	\$80,467			
	Total, Objects of Expense	\$89,967	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue	\$89,967			
	Total, Method of Financing	\$89,967	\$0	\$0	\$0

Description of Item for 2016-17

\$30,000 - Mobile Filing System to condense agency files, allowing for more personnel workstations.
 \$30,000 - Modular Furniture to utilize available space created from Mobile Filing System.
 \$20,467 - Blade switch (stand alone system) to be held in server rack.
 \$9,500 - IP address restructure for the agency.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Office Technology Upgrades					
ALLOCATION TO STRATEGY: B.1.2. Information Resources					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense:				
	Other Operating Expenses	13,000			
	Total, Objects of Expense	\$13,000	\$0	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$13,000			
	Total, Method of Financing	\$13,000	\$0	\$0	\$0

Description of Item for 2016-17

\$13,500 - IP address restructure for the agency.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Austin Lab Fire System Upgrade					
ALLOCATION TO STRATEGY: A.1.2. Diagnostic/Epidemiological Support Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense:				
	Capital Expenditure	24,589			
	Total, Objects of Expense	\$24,589	\$0	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$24,589			
	Total, Method of Financing	\$24,589	\$0	\$0	\$0

Description of Item for 2016-17

\$24,589 - Fire system installation for Austin lab, included electrical work.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date 8/5/16		
PROJECT ITEM: Central Office Furniture Replacement					
ALLOCATION TO STRATEGY: B.1.1. Central Administration					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense:				
	Other Operating Expenses	9,075			
	Total, Objects of Expense	\$9,075	\$0	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$9,075			
	Total, Method of Financing	\$9,075	\$0	\$0	\$0

Description of Item for 2016-17

\$9,075 - Executive Chairs, quantity of fifteen, for appointed Commissioners.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2018-19 Biennium**

Agency Code:		Agency Name:		Prepared By:		Date	
PROJECT ITEM:							
ALLOCATION TO STRATEGY:							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	Objects of Expense:						
	Total, Objects of Expense			\$0	\$0		
	Method of Financing:						
	Total, Method of Financing			\$0	\$0		

Description / Purpose for 2018-19 Biennium

Not Applicable. The Texas Animal Health Commission does not anticipate any one-time expenditures during the 2018-19 biennium due to the required 4% baseline reduction.

		554 Animal Health Commission				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.025.000	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	1,779,403	2,180,615	1,617,495	1,538,194	1,538,194
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	354,912	349,361	321,129	291,817	291,817
TOTAL, ALL STRATEGIES		\$2,134,315	\$2,529,976	\$1,938,624	\$1,830,011	\$1,830,011
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,134,315	\$2,529,976	\$1,938,624	\$1,830,011	\$1,830,011
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 1	FIELD OPERATIONS	0	10,197	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$10,197	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$10,197	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		554 Animal Health Commission				
		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	2,134,315	2,529,976	1,938,624	1,830,011	1,830,011
97.036.000	Public Assistance Grants	0	10,197	0	0	0
TOTAL, ALL STRATEGIES		\$2,134,315	\$2,540,173	\$1,938,624	\$1,830,011	\$1,830,011
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$2,134,315</u>	<u>\$2,540,173</u>	<u>\$1,938,624</u>	<u>\$1,830,011</u>	<u>\$1,830,011</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The majority of TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) under cooperative agreements. These agreements define the interagency activities included in the programs to be performed by the two agencies, and the amount of federal participation in the costs incurred by TAHC. USDA-APHIS-VS also provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment. In 2009 the TAHC received over \$5 million in federal funding, but federal funding was decreased by 15% in 2010 and 2011. This downward trend in funding appears to be continuing as we approach the 2018-19 biennium. Therefore, the TAHC expects the current funding level to decrease for future cooperative years.

CFDA NUMBER/ STRATEGY	554 Animal Health Commission	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Potential Loss:

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. As described in the Assumptions and Methodology, we expect a significant portion of the current funding to continue to decline. Total federal funding is projected to decrease from an all time high of \$9.6 million in 2004, to \$1.8 million each in 2018 & 2019.

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:16:11PM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease										
2013	\$2,658,943	\$291	\$2,602,630	\$56,022	\$0	\$0	\$0	\$0	\$2,658,943	\$0
2014	\$2,865,496	\$0	\$0	\$2,750,839	\$114,657	\$0	\$0	\$0	\$2,865,496	\$0
2015	\$3,408,349	\$0	\$0	\$213,980	\$3,098,879	\$95,490	\$0	\$0	\$3,408,349	\$0
2016	\$2,664,471	\$0	\$0	\$0	\$0	\$2,664,471	\$0	\$0	\$2,664,471	\$0
2017	\$2,632,752	\$0	\$0	\$0	\$0	\$0	\$2,632,752	\$0	\$2,632,752	\$0
2018	\$2,632,752	\$0	\$0	\$0	\$0	\$0	\$0	\$2,632,752	\$2,632,752	\$0
Total	\$16,862,763	\$291	\$2,602,630	\$3,020,841	\$3,213,536	\$2,759,961	\$2,632,752	\$2,632,752	\$16,862,763	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$405,269	\$449,088	\$539,423	\$534,367	\$515,770	\$515,770	\$2,959,687	

TRACKING NOTES

The spendable portion of federal funds is determined by subtracting employee benefit payments and the indirect amount received from the total award amount for each state fiscal year. The indirect amount received is \$284,406, \$286,971, \$284,406, \$286,971, \$284,406, and \$286,971, for state fiscal years 2014 through 2019 respectively.

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:16:11PM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2015	\$36,488	\$20,236	\$6,055	\$0	\$10,197	\$0	\$0	\$0	\$36,488	\$0
Total	\$36,488	\$20,236	\$6,055	\$0	\$10,197	\$0	\$0	\$0	\$36,488	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

In FY 2013 as the results of an audit, the Texas Department of Public Safety's Division of Emergency Management de-obligated the remaining funds from the TAHC's claim for disaster relief in relation to Hurricane Ike from FY 2009. The de-obligated funds equate to 10% of the Federal Share of the initial submitted claim. Additionally, in FY 2014 the TAHC received Federal Assistant in relation to the West Fertilizer Explosion. This grant equated to 75% of the TAHC's cost incurred responding to the disaster. Then, in FY 2016 the TAHC received Federal Assistant in relation to the severe weather disaster of May and June 2015. This grant also equated to 75% of the TAHC's cost incurred responding to the disaster.

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554** Agency name: **Animal Health Commission**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	699,132	512,000	512,000	520,000	520,000
3975 Unexpended Balance Forward	19,990	0	0	0	0
Subtotal: Actual/Estimated Revenue	719,122	512,000	512,000	520,000	520,000
Total Available	\$719,122	\$512,000	\$512,000	\$520,000	\$520,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(719,122)	(512,000)	(512,000)	(520,000)	(520,000)
Total, Deductions	\$(719,122)	\$(512,000)	\$(512,000)	\$(520,000)	\$(520,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY2015: Rider 9) Animal Health Programs Cost Recovery Fee revenue – \$699,132 Total with \$265,255 to State & \$433,877 to Commission (\$379,705 appropriated to Commission); UB Forward \$19,990
- FY 2016-17: Poultry Registration revenue - \$50,000. Health Certificate revenue - \$462,000. Rider 8) Animal Health Programs Cost Recovery Fee revenue – \$512,000 Total with \$87,438 to State & \$424,562 to Commission (\$424,562 appropriated to Commission)
- FY 2018-19: Poultry Registration revenue - \$50,000. Health Certificate revenue - \$462,000. Cervid (CWD) Inspections - \$8,000.

CONTACT PERSON:

Steven Luna

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554** Agency name: **Animal Health Commission**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	999	0	0	0	0
3719 Fees/Copies or Filing of Records	1,082	127	0	0	0
Subtotal: Actual/Estimated Revenue	2,081	127	0	0	0
Total Available	\$2,081	\$127	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,081)	(127)	0	0	0
Total, Deductions	\$(2,081)	\$(127)	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY 2015: Rider 8) Out of State Lab Testing Fee revenue \$999 in appropriated receipts. Fees/Copies) \$1,082; Revenue stream is dependent on the number of open records requests received.
- FY 2016: Fees/Copies) \$127; Revenue stream is dependent on the number of open records requests received.

CONTACT PERSON:

Steven Luna

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/26/2016
TIME: 2:16:12PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$5,403	\$0	\$0	\$0
2005	TRAVEL	\$0	\$4,794	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$10,197	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$0	\$10,197	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$10,197	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$10,197	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

In FY 2016 the TAHC received Federal Assistant in relation to the severe weather disaster of May and June 2015. This grant equated to 75% of the TAHC's cost incurred responding to the disaster.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/26/2016

Funds Passed through to Local Entities

TIME: 2:16:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/26/2016

Funds Passed through to State Agencies

TIME: 2:16:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016
Time: 2:16:12PM

Agency code: **554** Agency name: **Animal Health Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Field Staff Reductions

Category: Programs - Service Reductions (Contracted)

Item Comment: Significant adverse impact to the efficacy of the commission and to the state:

Reduction in Force of 17 FTEs – one Investigator, three Veterinarians, ten Inspectors, two Administrative Assistants, and one Customer Service Representative. Reductions in force of Veterinarians, Investigator, and Inspectors will greatly increase workload on remaining Veterinarians, Investigators, and Inspectors work efficiencies and effectiveness. Reductions of Administrative Assistants will greatly increase workload on remaining staff to capture livestock movement information. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$978,029	\$978,028	\$1,956,057
General Revenue Funds Total	\$0	\$0	\$0	\$978,029	\$978,028	\$1,956,057
Item Total	\$0	\$0	\$0	\$978,029	\$978,028	\$1,956,057

FTE Reductions (From FY 2018 and FY 2019 Base Request) **17.0** **17.0**

2 Indirect Administration Staff Recutions

Category: Administrative - FTEs / Layoffs

Item Comment: Significant adverse impact to the efficacy of the commission and to the state:

Reduction in Force of 2 FTEs – one Accountant and one Programmer. Reductions in force of Programmer will greatly increase workload on remaining Information Resources staff work efficiencies and effectiveness. Reductions in force of Accountant will greatly increase workload on remaining Financial Services staff work efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

Strategy: 2-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,245	\$36,245	\$72,490
General Revenue Funds Total	\$0	\$0	\$0	\$36,245	\$36,245	\$72,490

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 8/26/2016
Time: 2:16:12PM

Agency code: **554** Agency name: **Animal Health Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$57,805	\$57,805	\$115,610	
General Revenue Funds Total	\$0	\$0	\$0	\$57,805	\$57,805	\$115,610	
Item Total	\$0	\$0	\$0	\$94,050	\$94,050	\$188,100	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$1,072,079	\$1,072,078	\$2,144,157	\$2,144,157
Agency Grand Total	\$0	\$0	\$0	\$1,072,079	\$1,072,078	\$2,144,157	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				19.0	19.0		

7.A. Indirect Administrative and Support Costs

8/26/2016 2:16:13PM

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554 Animal Health Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$991,741	\$ 1,381,764	\$ 1,387,822	\$ 1,311,660	\$ 1,311,660
1002	OTHER PERSONNEL COSTS	36,471	59,770	25,282	25,475	25,475
2001	PROFESSIONAL FEES AND SERVICES	65,837	49,450	50,193	50,575	50,575
2002	FUELS AND LUBRICANTS	25	0	0	0	0
2003	CONSUMABLE SUPPLIES	32,872	34,077	18,523	18,685	18,685
2004	UTILITIES	72,842	93,565	91,465	96,246	96,246
2005	TRAVEL	21,997	42,222	41,612	35,026	35,026
2006	RENT - BUILDING	88,459	89,768	90,796	97,548	97,548
2007	RENT - MACHINE AND OTHER	22,349	38,078	35,618	35,890	35,890
2009	OTHER OPERATING EXPENSE	232,633	263,971	194,739	209,629	209,629
5000	CAPITAL EXPENDITURES	6,602	0	0	0	0
Total, Objects of Expense		\$1,571,828	\$2,052,665	\$1,936,050	\$1,880,734	\$1,880,734
METHOD OF FINANCING:						
1	General Revenue Fund	1,571,828	2,052,665	1,936,050	1,880,734	1,880,734
Total, Method of Financing		\$1,571,828	\$2,052,665	\$1,936,050	\$1,880,734	\$1,880,734
FULL TIME EQUIVALENT POSITIONS		17.8	23.6	22.3	20.0	20.0

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-1 Field Operations for Animal Health Management and Assurance Programs

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 84.92%, 83.92%, 83.13%, 83.23%, and 83.14%, for fiscal years 2015 through 2019 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$129,227	\$ 152,561	\$ 173,405	\$ 168,599	\$ 168,599
1002	OTHER PERSONNEL COSTS	4,752	6,599	3,159	3,275	3,275
2001	PROFESSIONAL FEES AND SERVICES	8,579	5,460	6,271	6,501	6,501
2002	FUELS AND LUBRICANTS	3	0	0	0	0
2003	CONSUMABLE SUPPLIES	4,283	3,762	2,314	2,402	2,402
2004	UTILITIES	9,492	10,330	11,428	12,371	12,371
2005	TRAVEL	2,866	4,662	5,199	4,502	4,502
2006	RENT - BUILDING	11,526	9,911	11,345	12,539	12,539
2007	RENT - MACHINE AND OTHER	2,912	4,204	4,450	4,613	4,613
2009	OTHER OPERATING EXPENSE	30,313	29,145	24,332	26,945	26,945
5000	CAPITAL EXPENDITURES	860	0	0	0	0
Total, Objects of Expense		\$204,813	\$226,634	\$241,903	\$241,747	\$241,747
METHOD OF FINANCING:						
1	General Revenue Fund	204,813	226,634	241,903	241,747	241,747
Total, Method of Financing		\$204,813	\$226,634	\$241,903	\$241,747	\$241,747
FULL TIME EQUIVALENT POSITIONS						
		2.3	2.6	2.8	2.6	2.6

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-2 Diagnostic/Epidemiological Support Services

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 11.07%, 9.47%, 9.95%, 10.63%, and 10.69%, for fiscal years 2015 through 2019 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$46,839	\$ 59,192	\$ 65,882	\$ 62,005	\$ 62,005
1002	OTHER PERSONNEL COSTS	1,722	2,560	1,200	1,204	1,204
2001	PROFESSIONAL FEES AND SERVICES	3,109	2,118	2,383	2,391	2,391
2002	FUELS AND LUBRICANTS	1	0	0	0	0
2003	CONSUMABLE SUPPLIES	1,552	1,460	879	883	883
2004	UTILITIES	3,440	4,008	4,342	4,550	4,550
2005	TRAVEL	1,039	1,809	1,975	1,656	1,656
2006	RENT - BUILDING	4,178	3,845	4,310	4,611	4,611
2007	RENT - MACHINE AND OTHER	1,056	1,631	1,691	1,697	1,697
2009	OTHER OPERATING EXPENSE	10,987	11,308	9,245	9,910	9,910
5000	CAPITAL EXPENDITURES	312	0	0	0	0
Total, Objects of Expense		\$74,235	\$87,931	\$91,907	\$88,907	\$88,907
METHOD OF FINANCING:						
1	General Revenue Fund	74,235	87,931	91,907	88,907	88,907
Total, Method of Financing		\$74,235	\$87,931	\$91,907	\$88,907	\$88,907
FULL TIME EQUIVALENT POSITIONS		0.8	1.0	1.1	0.9	0.9

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-3 Promote Compliance and Resolve Violations

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 4.01%, 3.68%, 3.78%, 3.91%, and 3.93%, for fiscal years 2015 through 2019 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4 Animal Emergency Management Preparedness, Response, and Recovery					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$0	\$ 47,182	\$ 54,804	\$ 35,327	\$ 35,327
1002 OTHER PERSONNEL COSTS	0	2,041	998	686	686
2001 PROFESSIONAL FEES AND SERVICES	0	1,689	1,982	1,362	1,362
2003 CONSUMABLE SUPPLIES	0	1,164	731	503	503
2004 UTILITIES	0	3,195	3,612	2,592	2,592
2005 TRAVEL	0	1,442	1,643	943	943
2006 RENT - BUILDING	0	3,065	3,585	2,627	2,627
2007 RENT - MACHINE AND OTHER	0	1,300	1,407	967	967
2009 OTHER OPERATING EXPENSE	0	9,014	7,690	5,646	5,646
Total, Objects of Expense	\$0	\$70,092	\$76,452	\$50,653	\$50,653
METHOD OF FINANCING:					
1 General Revenue Fund	0	70,092	76,452	50,653	50,653
Total, Method of Financing	\$0	\$70,092	\$76,452	\$50,653	\$50,653
FULL TIME EQUIVALENT POSITIONS	0.0	0.8	0.9	0.5	0.5
Method of Allocation					

7.A. Indirect Administrative and Support Costs

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Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-4 is 0.00%, 2.93%, 3.14%, 2.23%, and 2.24%, for fiscal years 2015 through 2019 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,167,807	\$1,640,699	\$1,681,913	\$1,577,591	\$1,577,591
1002 OTHER PERSONNEL COSTS	\$42,945	\$70,970	\$30,639	\$30,640	\$30,640
2001 PROFESSIONAL FEES AND SERVICES	\$77,525	\$58,717	\$60,829	\$60,829	\$60,829
2002 FUELS AND LUBRICANTS	\$29	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$38,707	\$40,463	\$22,447	\$22,473	\$22,473
2004 UTILITIES	\$85,774	\$111,098	\$110,847	\$115,759	\$115,759
2005 TRAVEL	\$25,902	\$50,135	\$50,429	\$42,127	\$42,127
2006 RENT - BUILDING	\$104,163	\$106,589	\$110,036	\$117,325	\$117,325
2007 RENT - MACHINE AND OTHER	\$26,317	\$45,213	\$43,166	\$43,167	\$43,167
2009 OTHER OPERATING EXPENSE	\$273,933	\$313,438	\$236,006	\$252,130	\$252,130
5000 CAPITAL EXPENDITURES	\$7,774	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$1,850,876	\$2,437,322	\$2,346,312	\$2,262,041	\$2,262,041
Method of Financing					
1 General Revenue Fund	\$1,850,876	\$2,437,322	\$2,346,312	\$2,262,041	\$2,262,041
Total, Method of Financing	\$1,850,876	\$2,437,322	\$2,346,312	\$2,262,041	\$2,262,041
Full-Time-Equivalent Positions (FTE)	20.9	28.0	27.1	24.0	24.0

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$897,388	\$570,526	\$885,204	\$885,204	\$885,204
1002 OTHER PERSONNEL COSTS	18,408	27,892	111,960	111,960	111,960
2001 PROFESSIONAL FEES AND SERVICES	275	0	0	0	0
2002 FUELS AND LUBRICANTS	9,501	0	0	0	0
2003 CONSUMABLE SUPPLIES	32,508	38,369	0	0	0
2004 UTILITIES	15,969	9,406	23,168	23,168	23,168
2005 TRAVEL	104,543	77,782	111,380	111,380	111,380
2006 RENT - BUILDING	4,956	4,180	0	0	0
2007 RENT - MACHINE AND OTHER	7,423	6,793	5,174	5,174	5,174
2009 OTHER OPERATING EXPENSE	203,334	344,186	82,915	82,915	82,915
5000 CAPITAL EXPENDITURES	241,247	614,826	0	0	0
Total, Objects of Expense	\$1,535,552	\$1,693,960	\$1,219,801	\$1,219,801	\$1,219,801
METHOD OF FINANCING:					
1 General Revenue Fund	1,535,552	1,693,960	1,219,801	1,219,801	1,219,801
Total, Method of Financing	\$1,535,552	\$1,693,960	\$1,219,801	\$1,219,801	\$1,219,801
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.0	11.5	14.5	14.5	14.5
DESCRIPTION					

The administrative and support costs in this strategy are central office staff involved in direct program administration, emergency management, industry relations, and providing information resources support to field programs. Starting fiscal year 2016, emergency management was removed from this grouping and became a new strategy 1-1-4.

Agency code: **554**

Agency name: **Animal Health Commission**

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$897,388	\$570,526	\$885,204	\$885,204	\$885,204
1002 OTHER PERSONNEL COSTS	\$18,408	\$27,892	\$111,960	\$111,960	\$111,960
2001 PROFESSIONAL FEES AND SERVICES	\$275	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$9,501	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$32,508	\$38,369	\$0	\$0	\$0
2004 UTILITIES	\$15,969	\$9,406	\$23,168	\$23,168	\$23,168
2005 TRAVEL	\$104,543	\$77,782	\$111,380	\$111,380	\$111,380
2006 RENT - BUILDING	\$4,956	\$4,180	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,423	\$6,793	\$5,174	\$5,174	\$5,174
2009 OTHER OPERATING EXPENSE	\$203,334	\$344,186	\$82,915	\$82,915	\$82,915
5000 CAPITAL EXPENDITURES	\$241,247	\$614,826	\$0	\$0	\$0
Total, Objects of Expense	\$1,535,552	\$1,693,960	\$1,219,801	\$1,219,801	\$1,219,801
Method of Financing					
1 General Revenue Fund	\$1,535,552	\$1,693,960	\$1,219,801	\$1,219,801	\$1,219,801
Total, Method of Financing	\$1,535,552	\$1,693,960	\$1,219,801	\$1,219,801	\$1,219,801
Full-Time-Equivalent Positions (FTE)	19.0	11.5	14.5	14.5	14.5